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ADMINISTRATIVE AND BUDGETARY MATTERS

Fund of the United Nations International Drug Control Programme

Proposed Final Programme Budget and Performance Report for the Biennium 1992-1993

and

Proposed Initial Programme Budget for the Biennium 1994-1995

Report of the Executive Director

*This document has not been formally edited.

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List of acronyms

ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACC	Administrative Committee on Coordination
AIDS	Acquired immunodeficiency syndrome
ANGA	Anti-Narcotics General Administration
ASEP	South American Agreement on Narcotic Drugs and Psychotropic Substances
CCC	Customs Cooperation Council
CCLEC	Caribbean Customs Law Enforcement Development Council
CeIS	Centro Italiano di Solidarietà
CERID	Center for the Study of International Relations and Development
CICAD	Interamerican Commission for the Control of Drug Abuse
CIS	Commonwealth of Independent States
CND	Commission on Narcotic Drugs
CONFEN	Federal Council on Narcotic Drugs
DDSMS	Department for Development Support and Management Services
ECCAS	Economic Community of Central African States
ECLAC	Economic Commission for Latin America and the Caribbean
ECOWAS	Economic Community of West African States
EDP	Electronic data processing
ENDA	Environmental Development Action
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
FAO	Food and Agriculture Organization of the United Nations
FATF	Financial Action Task Force
FUNCAB	Fund for Prevention, Treatment and Drug Abuse Control
HIV	Human immunodeficiency virus
HONLEA	Heads of National Drug Law Enforcement Agencies
ICAA	International Council on Alcohol and Addictions
ICBF	Colombian Institute for Family Welfare
ICPO	International Criminal Police Organization/Interpol
ICSC	International Civil Service Commission
IDAAS	International Drug Abuse Assessment System
IDB	International Development Bank
IFNGO	International Federation of Non-governmental Organizations for the Prevention of Drug and Substance Abuse
ILANUD	Instituto Latino Americano de Naciones Unidas para la Prevencion del Delito y Tratamiento
ILO	International Labour Organisation
IMIS	Integrated Management Information System
INCB	International Narcotics Control Board
IPS	International Press Service
IRC	International Rescue Committee
NCA	Norwegian Church Aid
NCB	Narcotic Control Board
NDLEA	Nigerian Drug Law Enforcement Agency
NGO	Non-governmental organization

OAS	Organization of American States
OPS	Office for Project Service
RILO	Regional Customs Intelligence Liaison Office
SAARC	South Asian Association for Regional Cooperation
UNDCP	United Nations International Drug Control Programme
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFDAC	United Nations Fund for Drug Abuse Control
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNOV	United Nations Office at Vienna
UWI	University of the West Indies
WHO	World Health Organization

Glossary

Associated organization. An organization which participates in association with the executing organization in UNDCP or agency execution of UNDCP-funded projects.

Central programme. UNDCP Headquarters and Field Operations programme funded from general purpose or special purpose contributions.

Cooperating organization. An organization which participates in cooperation with the executing organization in national execution of UNDCP-funded projects.

Core post. Continuing post which does not need to be rejustified in full in the context of budget presentation.

Executing organization. An entity designated by the Executive Director to implement UNDCP project. Executing organizations include for national execution: (a) the recipient Government, (b) non-governmental organizations; for agency execution: (c) United Nations entities, (d) United Nations specialized agencies, (e) intergovernmental organizations, (f) non-governmental organizations, and for UNDCP execution: (g) UNDCP itself. The executing organization is responsible for the overall management of the project and is responsible and accountable for the delivery of outputs, achievement of project objectives and the use of UNDCP resources.

Final budget. Budget estimates following the second and final recosting of the initially approved biennial programme budget during the end of the second year of the biennium. Expenditures for the biennium are compared to the final budget to determine over- and underexpenditure.

General-purpose contribution. Voluntary contributions made available by donors for use compatible with the terms of reference of the trust fund. The use of the funds is approved by the Commission on Narcotic Drugs within the context of the biennial programme budget.

Implementation rate. Programme expenditure for a given year expressed as a percentage of the maximum level of approved budget to be reached for that year in order to achieve the expenditure target.

Initial budget. Budget estimates approved by the Commission on Narcotic Drugs prior to the start of the biennium.

National execution. The arrangement whereby an entity located in the recipient country is entrusted with the responsibility for executing UNDCP-assisted projects.

Pipeline. The backlog of proposed projects for which assistance is requested.

Programme support. Programme in accordance with regular budget presentation which includes financial, personnel and general services.

Programme support costs. Administrative and technical costs incurred in the implementation of programmes and projects financed from general purpose or special purpose contributions.

Recosting. Adjustment of budget estimates for cost factors over which the Executive Director has little, if any, control, if any, but which nevertheless have an impact on overall resource requirements for the biennium budget. Such cost factors include, for example, decisions on staff entitlement and exchange and inflation rates movements. Recosting calculations can also include special adjustments to reflect different concepts of budgetary presentation which do not have implications for actual resource requirements.

Reserve. An amount equal to 15 percent of estimated annual expenditures which is maintained during the implementation of extrabudgetary activities to cover shortfalls and to meet the final expenditure, including any liquidating liabilities.

Resource growth. Real increases or decreases in requirements, representing the controllable elements in the budget estimates.

Revised budget. Budget estimates following the first recosting of the initially approved biennial programme budget during the end of the first year of the biennium.

Special-purpose funds. Voluntary contributions made available by donors for specific purposes compatible with the terms of reference for the trust funds. The use of the funds is approved by the Commission on Narcotic Drugs within the context of the biennial programme budget. Individual reports on the use of special-purpose contributions are made available to the donor of the funds.

Temporary post. For Headquarters: Posts are approved for one biennium only; continuation of temporary posts over the two-year period needs to be rejustified in the context of budget presentation. For Field Operations: All posts to allow for a flexible response to changing needs, including the redeployment of field office posts during the biennium between duty stations outside Headquarters.

PART ONE.

GENERAL OVERVIEW

Executive summary

1. The Executive Director presents the proposed final programme budget and performance report for the biennium 1992-1993 and the proposed initial programme budget for the biennium 1994-1995 of the Fund of UNDCP. A summary of requirements by programme and region is shown in table 1, in the main body of the report. The activities supported by the Fund are an integral part of UNDCP, which also carries out work under the regular budget of the United Nations. The proposed regular programme budget of UNDCP for 1994-1995 has been presented to the General Assembly (A/48/6 (Sect. 14)).

Proposed final programme budget and performance report for the biennium 1992-1993

2. The proposed final programme budget for the biennium 1992-1993 amounts to $158,876,900, which reflects a decrease of $27,785,100 as a result of recosting the approved revised programme budget of $186,662,000. The performance report for the biennium 1992-1993 shows total estimated expenditures of $149,012,500. Compared to the final programme budget, this represents a decrease of $9,864,400 and a delivery rate of 93.8 per cent. The difference between final budget estimates and estimated expenditure is attributed to savings realized at UNDCP Headquarters and some deferrals in project implementation in the regions of Africa and Europe and the Middle East. The total estimated expenditure for the biennium 1992-1993, $149,012,500, compares with estimated income of $119,673,000 for the same period, resulting in decline of the fund balance by $29,339,500.

Proposed initial programme budget for the biennium 1994-1995

3. The proposed initial programme budget for the biennium 1994-1995 amounts to $187,889,300. Compared to the final programme budget of $158,876,900 for the biennium 1992-1993 this reflects a resource growth of $9,811,000, or 6.2 per cent, and an increase for recosting of $19,201,400 to cover inflation and exchange rate adjustments. The initial programme budget for the biennium 1994-1995 of $187,889,300 compares with estimated income of $123,059,000 for the same period, resulting in a decline of the fund balance by $64,830,300.

Strategic priorities and thematic guidelines for the biennium 1994-1995

4. The initial programme budget for the biennium 1994-1995 has been formulated in accordance with the strategic priorities of UNDCP. Anchored in the international drug control conventions, these priorities have been developed and elaborated through close consultation with Member States, and in particular under the auspices of the Commission on Narcotic Drugs which has provided its policy guidance as a basis for the future directions of the Programme. The proposed initial programme budget for the biennium 1994-1995 aims to realize these strategic elements with results at the individual project and country/regional programme levels. These strategic elements can be broadly described as (a) a comprehensive and globally balanced approach, reflected most clearly in an increasing emphasis on demand reduction activities, in particular, drug abuse prevention (b) the adoption by governments of drug control master plans which form the foundation for effective drug control action at the national and regional levels, (c) sub-regional cooperation, based on inter-country arrangements and joint implementation, and (d) the mobilization of governmental, intergovernmental, and non-governmental partners in the field of drug control.

5. These broad elements of UNDCP's strategic approach should not overshadow other thematic guidelines for UNDCP activity. For example, inasmuch as the four broad strategic elements form the pillars of UNDCP activity, there is a need for constant fine-tuning in order to meet the drug-related challenges of the present and future. For example, there is a need to further consolidate earlier commitments at the national, regional, and global levels into coherent programmes in order to achieve long-term and sustainable progress. Furthermore, the multidimensional nature of drug abuse requires a higher level of resources to be channelled toward multisectoral activities in drug control. It is with the backdrop of these strategic elements and thematic guidelines that expenditures at the operational level should be seen.

Main proposals contained in initial programme budget for the biennium 1994-1995

6. The resource growth for the biennium 1994-1995 of $9,811,000 reflects zero-growth for Headquarters and increases for Field Operations of $1,631,000, or 17.0 per cent, and for Project Activities of $8,180,000, or 6.0 per cent. The Headquarters budget represents a redistribution of established posts in accordance with the organization and functions of UNDCP as described in the Secretary-General's Bulletin of 27 July 1993. In addition, the proposal includes the transfer of seven temporary posts (five Professional and two General Service posts) to core positions. The redistribution and transfer of posts have no financial implications. The Field Operations budget includes resource growth in Africa of $470,700, or 27.2 per cent, Asia and the Pacific of $508,400, or 12.3 per cent, Europe and the Middle East of $463,900, or 266.9 per cent and Latin America and the Caribbean of $188,000, or 5.3 per cent. For Field Operations it is proposed to open two new field offices (Baltic States, Lebanon) and a subregional office in Viet Nam as well as to strengthen field offices in Barbados, Brazil, Côte d'Ivoire, Gabon, Lao People's Democratic Republic, Mexico, Pakistan and Uzbekistan. In total, the proposal for Field Operations includes 7 additional international and 13 additional local posts. The budget for Project Activities reflects resource growth in Africa of $1,376,400, or 13.0 per cent, in Asia and the Pacific of $3,135,500, or 7.6 per cent, in Europe and the Middle East of $1,224,200, or 14.2 per cent, in Latin America and the Caribbean of $1,454,300, or 2.6 per cent and for Global of $989,600, or 5.1 per cent. The budget for Project Activities by sector of activities shows resource growth in Demand Reduction of $4,974,000, or 13.5 per cent, and in Multisector of $22,209,400, or 371.8 per cent, and resource decreases in Control Measures of $13,270,200, or 27.9 per cent, and in Supply Reduction of $5,733,200, or 12.6 per cent.

7. The budget concept of 1994-1995 reflects the consolidation of requirements at Headquarters. The zero-growth proposal is in contrast to the resource growth during previous years. Instead, emphasis is given to a further expansion of Field Operations in particular in Europe and the Middle East. The growth at the field level sets the stage for further increases in Project Activities during the years to come. Based on the infrastructure already established at Headquarters and Field Operations, the budget for Project Activities reflects a real growth of 6.0 per cent for the biennium 1994-1995. Growth in Project Activities is highest for the region of Africa and Europe and the Middle East, as is the growth in Field Operations. In addition to the quantitative increase, the proposal for 1994-1995 reflects a major shift from Control Measures and Supply Reduction to Demand Reduction and Multisector. The latter highlights the emphasis on integrated activities, including demand, supply and control components, as well as on alternative development projects.

New presentation

8. The report reflects a number of new budgetary concepts, including a detailed project listing in Part Four (see paragraphs 16 and 22); a budget for Project Activities, which is based on overall expenditures estimates rather than on the total project volume (see paragraph 26); the distinction between core and temporary posts (see paragraph 22); the distinction between Headquarters, Field Operations and Project Activities (see paragraphs 18 and 19); a new programme support arrangement (see paragraphs 20 and 21); recosting of Field Operations and Project Activities for exchange rate and inflation movements (see paragraph 24); and the integration of presentation of regular budget and Fund budget activities (see paragraph 23).

I. Draft resolution

9. The following draft resolution, recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in this report.

Final programme budget and performance report for the biennium 1992-1993 and initial programme budget for the biennium 1994-1995 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Bearing in mind the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations International Drug Control Programme containing the proposed final programme budget and performance report for the biennium 1992-1993 and the proposed initial programme budget for the biennium 1994-1995 for the Fund of the United Nations International Drug Control Programme,[1]

Taking into consideration the report of the Advisory Committee on Administrative and Budgetary Questions related to the proposed final programme budget and performance report for the biennium 1992-1993 and the proposed initial programme budget for the biennium 1994-1995 for the Fund of the United Nations International Drug Control Programme,[2]

1. Approves the final budget estimates for the biennium 1992-1993 totalling ... United States dollars and the performance report for the biennium 1992-1993 totalling ... United States dollars for the Fund of the United Nations International Drug Control Programme in accordance with the following programme areas:

---

[1]E/CN.7/1993/14.
[2]E/CN.7/1993/...

	United States dollars	
	Final budget	Performance report
Headquarters	...	...
Policy-making organs		
Executive direction and management	...	...
Programme of work	...	...
Programme support	...	...
Field Operations	...	...
Project Activities	...	...

2. Approves the initial programme budget for the biennium 1994-1995 totalling ... United States dollars for the Fund of the United Nations International Drug Control Programme in accordance with the following programme areas:

	United States dollars
Headquarters	...
Policy-making organs	
Executive direction and management	...
Programme of work	...
Programme support	...
Field Operations	...
Project Activities	...

3. Approves the requirements for ... core posts in the Professional category and above and ... core posts in the General Service category assigned to Headquarters for the Fund of the United Nations International Drug Control Programme;

4. Takes note of the proposed requirements for 44 international staff and 85 local staff assigned to the Field Operations for the Fund of the United Nations International Drug Control Programme;

5. Takes note also of the distribution of resources between the regions and sectors and between objects of expenditure as proposed in the initial budget for the Fund of the United Nations International Drug Control Programme;

6. Notes that the implementation of Project Activities is subject to availability of general-purpose and special-purpose resources;

7. Authorizes the Executive Director to exceed the budget for Project Activities in accordance with the priorities of the United Nations International Drug Control Programme should sufficient resources be available.

II. Financial statement

10. The income and expenditure statement for 1992-1993 and 1994-1995, as well as the balance of funds, are presented in table 2, for both general-purpose and special-purpose funds. For 1992-1993, total

estimated expenditures of $149,012,500 exceed total estimated income of $119,673,000 by $29,339,500. For 1994-1995, total estimated expenditures of $187,889,300 exceed total estimated income of $123,059,000 by $64,830,300. The fund balance is expected to decline from $100,310,000 by the end of 1991 to $59,794,600 by the end of 1993 and to negative $7,951,500 by the end 1995. The relatively high cash position noticed by the Commission on Narcotic Drugs in the past was therefore a temporary phenomenon. In fact, additional contributions will be required to support the proposed level of expenditure during 1994-1995.

11. Table 2 provides detail on the funding of activities by source of fund. The central programme at Headquarters and Field Operations is entirely funded from general-purpose contributions. Activities at Headquarters and Field Operations are also funded from programme support earned by UNDCP. For 1992-1993, UNDCP programme support earnings amount to $2,875,000, of which $1,611,600 are generated from general-purpose projects and $1,263,400 from special-purpose projects. For 1994-1995, total earnings are estimated to amount to $3,987,400, with a share from the general-purpose fund of $1,920,000 and from the special-purpose fund of $2,067,400. The increase in UNDCP programme support is partly the result of the modified UNDCP programme support cost arrangement proposed for introduction in 1993. For further details, document E/CN.7/1993/15 on the programme support cost arrangement should be consulted.

12. It is further illustrated in table 2 that programme support earned by executing agencies amounts to $5,238,500 in 1992-1993, of which $523,800 is earned from general-purpose projects and $4,714,700 from special-purpose projects. For 1994-1995, total earnings by executing agencies are estimated to amount to $6,257,300, of which $625,700 relate to general-purpose projects and $5,631,600 to special-purpose projects. The information on programme support illustrates that the majority of projects implemented by UNDCP are funded from general purpose contributions, whereas executing agencies implement special purpose projects.

III. Presentation

13. By paragraph 6 of its resolution 13 (XXXVI), the Commission on Narcotic Drugs took note with appreciation of the new programme budget presentation for the Fund of UNDCP. The Commission also requested the secretariat to continue its effort to improve the programme budget presentation and methodology, taking into account, in particular, the recommendations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ). The recommendations of the ACABQ report are detailed in E/CN.7/1993/11. The response to the various recommendations is outlined below.

14. The Commission reaffirmed the guidelines for the elaboration and presentation of the budget proposal as set out in paragraph 3(a) and (b) of resolution 13 (XXXV). ACABQ also noted that the previous budget presentation did not satisfactorily respond to paragraph 3 of this resolution. In particular, the Committee expressed the expectation in paragraph 10 of its report that the programme budget will include the information specified in paragraph 3(c) of resolution 13 (XXXV). By paragraph 3 of resolution 13 (XXXV), the Commission decided that the documentation should include descriptions on (a) the general criteria to be applied by the Executive Director in the utilization of resources, taking into account the priorities and objectives of the Global Programme of Action and the medium-term plan for the period 1992-1997, the nature, scope and complexity of the problems dealt with, and the relative needs of recipient countries; (b) the goals and objectives of the programmes and operational activities covered in the budget,

including indicators for the evaluation of expected results; and (c) each trust fund created from voluntary contributions for specific purposes, with a clear definition of its purposes and limits in accordance with Financial Regulations and Rules of the United Nations.

15. A description of the general criteria for utilization of resources, as requested in paragraph 3(a) of resolution 13 (XXXV), is provided in paragraphs 136-142. In response to paragraph 3(b) of the resolution, the goals and objectives of UNDCP are described in paragraphs 83 and 84 and the indicators for evaluation are given in paragraphs 143 and 144.

16. With regard to paragraph 3(c) on the reporting of trust funds, the issue of presenting descriptions of trust funds created from voluntary contributions for specific purposes was the subject of detailed discussions at the thirty-sixth session of the Commission. As indicated by the secretariat at that time, UNDCP administers special-purpose contributions under subaccounts of the Fund of UNDCP and not in separate trust funds in order to avoid duplication and proliferation of funds and additional administrative burdens. It was also confirmed that this practice is in full conformity with the Financial Regulations and Rules of the United Nations. On this basis, paragraph 3(c) was understood as a request for more detailed information on the various contributions to the overall trust funds, especially as concerns special-purpose contributions. Accordingly all ongoing projects for the bienniums 1992-1993 and 1994-1995 have been incorporated in Part IV of this report. This presentation provides, among otherthings, a project abstract and financial information, listing budget estimates, expenditure records and funding information by donor. The list is considered to satisfy the information requirements as expressed in paragraph 3(c).

17. In paragraph six of its report, the ACABQ recommended that further efforts could be made to integrate the narrative portion with the tabular presentation, and the sections comprising the introduction, overview and parts of the programme of work could be combined, while the sections on the financial situation could be moved to the beginning of the document. In paragraph 7, the ACABQ reiterated its request to fully identify and properly classify all costs relating to services such as general operating expenses, programme support costs, field operations support and administrative and programme support costs. It further noted that there was a need for clearly identifying the full costs of supporting the programme. In addition, in paragraph 8 of its report, ACABQ commented on the programme support mechanism and requested better explanations of the rationale used for the various calculations. In paragraph 11, it expressed the belief that the relationship and interaction between regular budget resources, Fund resources and the related activities should be better defined in the documentation.

18. The budget presentation contained in this report is considered to respond to the suggestions of ACABQ. The presentation of the financial statement has been moved to the beginning of the report to Part One.II. Financial Statement. The programme budget now distinguishes between Headquarters, Field Operations and Project Activities. For Headquarters a further separation is made between Policy-Making Organs, Executive Direction and Management, Programme of Work and Programme Support. This new presentation provides more detail and a clear categorization of requirements in accordance with the budgetary convention in the United Nations. The functions assigned to Programme Support are now clearly defined by the Secretary-General's Bulletin of 27 July 1993. Whereas it is useful to distinguish between various programme activities, it needs to be understood that there is a close interrelationship between the various components of UNDCP. For example, the Programme of Work/Headquarters is closely linked with Field Operations and Project Activities.

19. The budget requirements for Field Operations and Project Activities are shown for Africa, Asia and the Pacific, Europe and the Middle East, Latin America and the Caribbean and Global. This presentation summarizes and highlights the detailed budgetary requirements in accordance with the anticipated interest of Member States. The presentation of resources by object of expenditure follows the ACC classification as shown in the United Nations regular budget for the biennium 1994-1995. The interaction between regular budget and Fund resources is shown for each table and frequent reference is made in the text to illustrate the relationship. The question of identifying the full costs of supporting the programme is discussed in paragraph 61. Some of the main concepts are defined in a glossary contained in the front matter of this report.

20. The issue of programme support costs was also considered by the Commission on Narcotic Drugs in paragraph 11 of its resolution 13 (XXXVI). The Commission requested the Executive Director to report through the ACABQ at its thirty-seventh session on ways and means of dividing administrative expenses between special-purpose and general-purpose funds, as well as on mechanisms for the determination of agency support costs, taking into account the promotion of government execution in the operational activities of the United Nations development system and the current practice of other programmes and funds of the United Nations. As a result of the close relationship between the programme support arrangements and the programme budget, it was decided to submit the requested report to the reconvened thirty-sixth session of the Commission through ACABQ, together with the programme budget proposals.

21. The proposed programme support arrangement for UNDCP follows the United Nations arrangement of charging up to 13 per cent for technical and administrative programme support. On the understanding that a 13 per cent charge for programme support does not meeting the full cost of supporting the implementation of projects, this arrangement is based on the principal of sharing these costs between the funding, executing and recipient organizations. The arrangement is based on the following details: Programme support costs of 13 per cent are charged to all UNDCP-executed projects. If UNDCP is supported in the execution of a project by an associated organization, the programme support costs are shared by UNDCP and the associated organization. For projects executed not by UNDCP but by an executing agency, all programme support is retained by the organization responsible for project execution. Programme support for an executing agency be as much as 13 per cent and, if applicable, is shared between executing and associated agency. For national execution, no separate programme support is provided for government-execution in accordance with the UNDP model, since resources to cover the costs of technical and administrative support are already included in the project budget. However, if applicable, UNDP is paid 3.5 per cent if it cooperates in government-execution. Finally, national execution by non-governmental bodies is paid up to 13 per cent programme support, as is the case for executing agencies. No separate programme support budget is presented. Instead, the programme budget support funds are utilized as a lump sum to partly cover the Headquarters and Field Operations expenditure. For more details, E/CN.7/1993/15 on the programme support cost arrangement should be consulted.

22. A number of new concepts have been introduced in this report. The requirements for headquarters staff now distinguish between core and temporary posts. The introduction of the temporary post category is seen in line with paragraphs 3 and 4 of resolution 12 (XXXVI) of the Commission, by which it approved additional posts and reclassification of posts on a temporary basis. Temporary posts at Headquarters are proposed for a biennium period only, whereas core posts are expected to continue beyond the budget period. The possible continuation of each temporary post at Headquarters would need to be rejustified in the context of the budget proposal. For Field Operations, all posts are considered temporary.

Although it is not proposed to rejustify each post in the context of the budget proposal, this classification emphasizes the flexibility of the Executive Director to redeploy field office posts during the biennium between duty stations outside Headquarters. This flexibility is required to respond in a timely manner to the changing needs in Field Operations. Finally, the overall design of the report links the 1992-1993 performance report (Part Two) and the 1994-1994 programme budget (Part Three) with the detailed project listing (Part Four), also including projects which span both bienniums. Hence, Part Four forms a joint database to which frequent reference is made in the other parts of the report.

23. The report attempts to be compatible with the regular budget presentation of the United Nations and to present an integrated picture of Headquarters and Field Operations and Project Activities. This integrated presentation is generally not followed by other major United Nations programmes funded from extrabudgetary resources. In the case of UNDCP, the use of the regular budget format facilitates the comparison between the UNDCP extrabudgetary programme and the UNDCP activities supported by the regular budget. The use of a unified model is seen to enhance transparency of budgetary presentation, a key concern of Member States with regard to the United Nations system as a whole.

IV. Methodology

24. The methodology used for the preparation of the 1992-1993 performance report and the 1994-1995 budget estimates follows the approach of the new model of the United Nations regular budget which was first applied for the 1994-1995 programme budget. The methodology has been further refined to reflect as far as possible financial reality and enhance transparency of presentation. In particular, the estimates for the UNDCP field offices and the project activity are recosted for the first time. The calculations involve several sequential steps in calculating the estimates. The results of each of these steps are reflected in a separate column and are based on the difference between the assumption used for the preparation of the revised programme budget for the biennium 1992-1992 (United Nations instructions for the preparation of the first performance report for the biennium 1992-1993 regular budget) and the United Nations standard salary costs version 42/92 used for the preparation of the programme budget for the biennium 1994-1995. In addition, and where applicable, ICSC operational rate of exchange and UNDP inflation estimates were used, supplemented by costing information provided by UNDCP field offices.

Proposed final programme budget and performance report for the biennium 1992-1993

25. The revised programme budget for the biennium 1992-1993 as approved by the thirty-sixth session of the Commission is adjusted in the recosting column to reflect changes in (a) exchange rates, (b) inflation rates and (c) standard salary costs. The adjustments account for the difference between the rates and cost estimates embodied in the revised programme budget and the estimates based on the latest information.

26. In addition, the recosting column reflects a special adjustment to account to implement proposals for a change in the budgetary presentation. In fact, it is proposed to express the budget for Project Activities as an estimate of expected expenditure and not, as was previously the case, as an estimate of total project volume to be approved during the budgetary period. Since project expenditures are unlikely to reach the level of the project budgets, underexpenditures are reported when presenting the budget performance report. This is the case for most United Nations organizations, including UNDCP. As a result, the discussion of budget proposals often centered on rather unrealistic budget estimates, unrealistic even at the time the budget proposals were submitted. Presenting the budget for Project Activities as an expenditure

estimate would reflect the expectation for a 100 per cent delivery rate at the time the programme performance report is presented. Any change with respect to this 100 per cent target would require detailed explanations and justifications. Such an expenditure budget would make budget presentation more transparent and support a focused consideration of the budget by the Commission on Narcotic Drugs. It would also be in line with current budget proposals for Headquarters and Field Operations. In fact, the budgets for both have always been presented as expenditure estimates. A realistic expenditure budget for Project Activities reduces the previous inflated project volume estimates. Although the budget level is reduced, this has no implications for actual project delivery and expenditure expectations. Deflating the project volume budget should be in accordance with initially expected delivery rates. In fact, project delivery for the biennium 1992-1993 was initially estimated to reach 85 per cent of the approved project budget volume (E/CN.7/1993/5, para. 121). In order to arrive at the 1992-1993 expenditure budget, the special adjustment reduces the approved level of project volume by 15 per cent.

27. The recosting of the revised 1992-1993 budget estimates results in the final 1992-1993 budget estimates. In the next two columns of the tables in Part Two, the actual expenditure estimates are compared to the final 1992-1993 budget to identify estimated over- and underexpenditure. The over- and underexpenditure will be fully explained in the performance report.

Proposed initial programme budget for the biennium 1994-1995

28. The final 1992-1993 budget provides the basis for establishing the initial 1994-1995 budget estimates. First, the resource growth is estimated in comparison to the 1992-1993 final budget estimates. Resource growth represents the controllable elements of the estimates, subject to the Executive Director's assessment of what UNDCP requires to perform the tasks with which it is entrusted. The recosting of budget estimates to the 1994-1995 level involves two main steps. Firstly, the 1992-1993 estimates (1992-1993 final budget and resource growth) are adjusted to recent inflation and exchange rates. In particular, the 1992 estimates are adjusted to 1993 costs. Secondly, for non-post requirements, inflation adjustments are added to calculate total requirements for 1994-1995. For posts, the latest standard salary costs for 1994-1995 are compared to the 1992-1993 standard cost to calculate the recosting adjustments.

Table 1

Summary of 1992-1993 and 1994-1995 requirements by programme and region

(Thousands of United States dollars)

Regular budget			Fund of UNDCP								
1992-1993 revised budget	1994-1995 estimates	Programme and region	1992-1993 revised budget	Recosting	1992-1993 final budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1994-1995 initial budget
		(a) Headquarters								
867.9	1,014.2	1. Policy-making organs	316.0	(11.5)	304.5	(184.5)	(60.6)	120.0	6.1	126.1
-	1,035.7	2. Executive direction and management	2,157.9	(143.7)	2,014.2	588.2	29.2	2,602.4	324.6	2,927.0
12,515.9	12,782.5	3. Programme of work	8,031.3	(732.4)	7,298.9	(397.7)	(5.4)	6,901.2	976.8	7,878.0
-	-	4. Programme support	4,119.0	(316.6)	3,802.4	(6.0)	(0.2)	3,796.4	309.0	4,105.4
13,383.8	14,832.4	Subtotal (a)	14,624.2	(1,204.2)	13,420.0	-	-	13,420.0	1,616.5	15,036.5
		(b) Field operations								
-	-	1. Africa	1,787.6	(59.9)	1,727.7	470.7	27.2	2,198.4	120.8	2,319.2
-	-	2. Asia and the Pacific	4,100.6	30.1	4,130.7	508.4	12.3	4,639.1	506.2	5,145.3
-	-	3. Europe and the Middle East	170.0	3.8	173.8	463.9	266.9	637.7	312.8	950.5
-	-	4. Latin America and the Caribbean	3,519.6	49.8	3,569.4	188.0	5.3	3,757.4	666.1	4,423.5
-	-	Subtotal (b)	9,577.8	23.8	9,601.6	1,631.0	17.0	11,232.6	1,605.9	12,838.5
		(c) Project activities								
-	-	1. Africa	12,823.3	(2,213.3)	10,610.0	1,376.4	13.0	11,986.4	974.9	12,961.3
-	-	2. Asia and the Pacific	49,551.7	(8,042.2)	41,509.5	3,135.5	7.6	44,645.0	5,023.8	49,668.8
-	-	3. Europe and the Middle East	10,277.9	(1,681.2)	8,596.7	1,224.2	14.2	9,820.9	1,170.5	10,991.4
-	-	4. Latin America and the Caribbean	66,705.0	(10,817.4)	55,887.6	1,454.3	2.6	57,341.9	6,823.1	64,165.0
-	-	5. Global	23,102.1	(3,850.6)	19,251.5	989.6	5.1	20,241.1	1,986.7	22,227.8
-	-	Subtotal (c)	162,460.0	(26,604.7)	135,855.3	8,180.0	6.0	144,035.3	15,979.0	160,014.3
13,383.8	14,832.4	Total (a+b+c)	186,662.0	(27,785.1)	158,876.9	9,811.0	6.2	168,687.9	19,201.4	187,889.3

Table 2
Financial statement
(Thousands of United States dollars)

	1992–1993			1994–1995		
	General purpose funds	Special purpose funds	Total funds	General purpose funds	Special purpose funds	Total funds
Income and expenditure statement						
Income						
Pledged contributions	32,970.0	79,875.0	112,845.0	34,619.0	83,749.0	118,368.0
Public donations	11.0	202.0	213.0	10.0	50.0	60.0
Interest income	2,127.0	3,757.0	5,884.0	1,489.0	2,630.0	4,119.0
Miscellaneous income	435.0	296.0	731.0	305.0	207.0	512.0
Total	35,543.0	84,130.0	119,673.0	36,423.0	86,636.0	123,059.0
Expenditure						
Headquarters and Field Operations						
Central programme	19,360.9	-	19,360.9	23,887.6	-	23,887.6
Programme support (UNDCP)	1,611.6	1,263.4	2,875.0	1,920.0	2,067.4	3,987.4
Subtotal	20,972.5	1,263.4	22,235.9	25,807.6	2,067.4	27,875.0
Project Activities						
Projects	26,738.4	94,799.7	121,538.1	33,826.5	119,930.5	153,757.0
Programme support (agencies)	523.8	4,714.7	5,238.5	625.7	5,631.6	6,257.3
Subtotal	27,262.2	99,514.4	126,776.6	34,452.3	125,562.0	160,014.3
Total	48,234.7	100,777.8	149,012.5	60,259.9	127,629.4	187,889.3
Operational results	(12,691.7)	(16,647.8)	(29,339.5)	(23,836.9)	(40,993.4)	(64,830.3)
Fund balance						
Fund balance 31 Dec. 1991, 1993	35,008.0	65,302.0	100,310.0	18,698.7	41,095.9	59,794.6
(+) Operational result	(12,691.7)	(16,647.8)	(29,339.5)	(23,836.9)	(40,993.4)	(64,830.3)
(-) Operating reserve, current	3,617.6	7,558.3	11,175.9	4,519.5	9,572.2	14,091.7
(+) Operating reserve, previous	-	-	-	3,617.6	7,558.3	11,175.9
Fund balance 31 Dec. 1993, 1995	18,698.7	41,095.9	59,794.6	(6,040.1)	(1,911.4)	(7,951.5)

PART TWO.

PROPOSED FINAL PROGRAMME BUDGET AND PERFORMANCE REPORT FOR THE BIENNIUM 1992-1993

Introduction

29. The proposed final programme budget for the biennium 1992-1993 amounts to $158,876,900, which reflects a decrease of $27,785,100 as a result of recosting the approved revised programme budget of $186,662,000. As outlined in paragraphs 25-27, the recosting includes the following adjustments. Firstly, the movement of exchange rates results in a decrease of $2,161,300, the movement of inflation rates in a decrease of $231,800, and changes in standard salary costs in a decrease of $1,417,500. Secondly, as outlined in paragraph 26, a special adjustment is introduced for Project Activities to transfer the approved project volume budget to an expenditure budget. The special adjustments amounts to $23,974,500 and corresponds to a decrease of 15.0 per cent of the revised budget, adjusted for inflation and exchange rate movements, in accordance with the initially expected implementation rate of 85.0 per cent.

30. Compared with the final budget of $158,876,900, the total expenditure amounts to $149,012,500, resulting in an underexpenditure of $9,864,400, or 6.2 per cent, and a delivery rate of 93.8 per cent. The underexpenditures include those for Headquarters of $686,400, or 5.1 per cent, for Field Operations of $99,300, or 1.0 per cent, and for Project Activities of $9,078,700, or 6.7 per cent.

31. The financial summary of the proposed final programme budget and the performance report for the biennium 1992-1993 are shown in table 3-7. Table 3 summarizes 1992-1993 requirements by programme and region and table 4 summarizes them by object of expenditures. Table 5 provides information on the programme support costs and tables 6 and 7 give details by region and sector of activities. Details by Headquarters, Field Operations and Project Activities are outlined below, followed by a presentation of Project Activities for each geographical region.

Table 3

Summary of 1992-1993 requirements by programme and region

(Thousands of United States dollars)

Regular budget		Fund of UNDCP					
1992-1993 revised budget	Programme and region	1992-1993 revised budget	Recosting	1992-1993 final budget	Over(under) expenditure Amount	Rate	1992-1993 expenditure estimate
	(a) Headquarters						
867.9	1. Policy-making organs	316.0	(11.5)	304.5	(226.1)	(74.3)	78.4
0.0	2. Executive direction and management	2,157.9	(143.7)	2,014.2	(52.4)	(2.6)	1,961.8
12,515.9	3. Programme of work	8,031.3	(732.4)	7,298.9	(125.9)	(1.7)	7,173.0
-	4. Programme support	4,119.0	(316.6)	3,802.4	(282.0)	(7.4)	3,520.4
13,383.8	Subtotal (a)	14,624.2	(1,204.2)	13,420.0	(686.4)	(5.1)	12,733.6
	(b) Field operations						
-	1. Africa	1,787.6	(59.9)	1,727.7	(136.2)	(7.9)	1,591.5
-	2. Asia and the Pacific	4,100.6	30.1	4,130.7	1.8	-	4,132.5
-	3. Europe and the Middle East	170.0	3.8	173.8	7.2	4.1	181.0
-	4. Latin America and the Caribbean	3,519.6	49.8	3,569.4	27.9	0.8	3,597.3
-	Subtotal (b)	9,577.8	23.8	9,601.6	(99.3)	(1.0)	9,502.3
	(c) Project activities						
-	1. Africa	12,823.3	(2,213.3)	10,610.0	(3,999.3)	(37.7)	6,610.7
-	2. Asia and the Pacific	49,551.7	(8,042.2)	41,509.5	(6,203.6)	(14.9)	35,305.9
-	3. Europe and the Middle East	10,277.9	(1,681.2)	8,596.7	(3,324.7)	(38.7)	5,272.0
-	4. Latin America and the Caribbean	66,705.0	(10,817.4)	55,887.6	6,550.5	11.7	62,438.1
-	5. Global	23,102.1	(3,850.6)	19,251.5	(2,101.6)	(10.9)	17,149.9
-	Subtotal (c)	162,460.0	(26,604.7)	135,855.3	(9,078.7)	(6.7)	126,776.6
13,383.8	Total (a+b+c)	186,662.0	(27,785.1)	158,876.9	(9,864.4)	(6.2)	149,012.5

Table 4

Summary of 1992-1993 Requirements by Object of Expenditure

(Thousands of United States dollars)

Regular budget		Fund of UNDCP					
1992-1993 revised budget	Object of expenditure	1992-1993 revised budget	Recosting	1992-1993 final budget	Over(under) expenditure Amount	Rate	1992-1993 estimated expenditure
	(a) Headquarters						
11,042.1	1. Staff costs	10,641.9	(1,025.4)	9,616.5	(480.7)	(5.0)	9,135.8
665.9	2. Consultants and experts	775.9	(26.3)	749.6	-	-	749.6
1,019.6	3. Travel on official business	1,189.5	(43.6)	1,145.9	(210.6)	(18.4)	935.3
417.9	4. Contractual services	125.5	(7.4)	118.1	(34.2)	(29.0)	83.9
23.1	5. General operating expenses	466.8	(32.8)	434.0	41.0	9.4	475.0
168.5	6. Supplies and materials	88.2	(6.3)	81.9	(19.9)	(24.3)	62.0
46.7	7. Furniture and equipment	200.6	(10.4)	190.2	18.0	9.5	208.2
-	8. Other expenditure	1,135.8	(52.0)	1,083.8	-	-	1,083.8
13,383.8	Subtotal (a)	14,624.2	(1,204.2)	13,420.0	(686.4)	(5.1)	12,733.6
	(b) Field operations						
-	1. Staff costs	6,681.9	167.3	6,849.2	(45.9)	(0.7)	6,803.3
-	2. Travel on official business	634.4	(52.9)	581.5	(71.2)	(12.2)	510.3
-	3. General operating expenses	992.4	(33.0)	959.4	149.6	15.6	1,109.0
-	4. Supplies and materials	-	-	-	112.8	-	112.8
-	5. Furniture and equipment	1,269.1	(57.6)	1,211.5	(244.6)	(20.2)	966.9
-	Subtotal (b)	9,577.8	23.8	9,601.6	(99.3)	(1.0)	9,502.3
	(c) Project activities						
-	1. Project staff	31,364.0	(5,216.2)	26,147.8	4,160.9	15.9	30,308.7
-	2. Consultants and experts	5,564.6	(858.3)	4,706.3	(3,457.1)	(73.5)	1,249.2
-	3. Travel on official business	3,782.6	(583.5)	3,199.1	140.2	4.4	3,339.3
-	4. Contractual services	27,535.9	(4,683.5)	22,852.4	1,187.1	5.2	24,039.5
-	5. General operating expenses	5,123.2	(856.9)	4,266.3	1,289.0	30.2	5,555.3
-	6. Supplies and materials	5,303.0	(882.5)	4,420.5	(740.9)	(16.8)	3,679.6
-	7. Furniture and equipment	55,027.1	(9,040.0)	45,987.1	(10,143.4)	(22.1)	35,843.7
-	8. New premises	1,645.0	(273.6)	1,371.4	279.5	20.4	1,650.9
-	9. Fellowships and grants	20,777.6	(3,177.3)	17,600.3	(1,728.4)	(9.8)	15,871.9
-	Subtotal (1 to 9)	156,123.0	(25,571.8)	130,551.2	(9,013.1)	(6.9)	121,538.1
-	10. Programme support	6,337.0	(1,032.9)	5,304.1	(65.6)	(1.2)	5,238.5
-	Subtotal (c)	162,460.0	(26,604.7)	135,855.3	(9,078.7)	(6.7)	126,776.6
13,383.8	Total (a+b+c)	186,662.0	(27,785.1)	158,876.9	(9,864.4)	(6.2)	149,012.5

I. Headquarters

32. For Headquarters, the final programme budget for 1992-1993 is $13,420,000 and total estimated expenditure is $12,733,600, resulting in an underexpenditure of $686,400, or 5.1 per cent.

33. As shown in table 3, the decrease of $686,400 can be attributed to lower expenditures for Policy-making organs of $226,100, or 74.3 per cent, Executive Direction and Management of $52,400, or 2.6 per cent, Programme of Work of $125,900, or 1.7 per cent, and Programme Support of $282,000, or 7.4 per cent. In table 4 it is shown that the decrease of $686,400 can be attributed to lower expenditure in budget lines for Staff Costs of $480,700, or 5.0 per cent, Travel on Official Business of $210,600, or 18.4 per cent, Contractual Services of $34,200, or 29.0 per cent, Supplies and Materials of $19,900, or 24.3 per cent and higher expenditure for General Operating Expenses of $41,000, or 9.4 per cent, and Furniture and Equipment of $18,000, or 9.5 per cent.

34. The lower expenditure for Staff Costs is attributed to a difference between the standard salary cost and the actual costs experienced. The savings under Travel on Official Business relate to the provision for the travel of participants from developing countries in the regional meetings of HONLEA.

II. Field operations

35. For Field Operations, the final programme budget for 1992-1993 is $9,601,600 and total estimated expenditure is $9,502,300, resulting in an underexpenditure of $99,300, or 1.0 per cent.

36. As shown in table 3, the decrease of $99,300 can be attributed to lower expenditures for Africa of $136,200, or 7.9 per cent, and higher expenditure for Asia and the Pacific of $1,800, Europe and the Middle East of $7,200, or 4.1 per cent, and Latin America and the Caribbean of $27,900, or 0.8 per cent. In table 4 it is shown that the decrease of $99,300 can be attributed to lower expenditures for Staff Costs of $45,900, or 0.7 per cent, Travel on Official Business of $71,200, or 12.2 per cent and Furniture and Equipment of $244,600, or 20.2 per cent, and higher expenditure for General Operating Expenses of $149,600, or 15.6 per cent, and a new provision for Supplies and Materials of $112,800.

37. The budgetary provision for Supplies and Materials has been redeployed from General Operating Expenses. Together, both budget lines show a higher expenditure of $262,400. In many field offices, the cost of renting facilities increased considerably during the biennium 1992-1993, resulting in additional resource requirements.

III. Project activities

38. For Project Activities, the final programme budget for 1992-1993 is $135,855,300 and total estimated expenditure is $126,776,600, resulting in an underexpenditure of $9,078,700, or 6.7 per cent, and a delivery rate of 92.3 per cent. Following this overview, a detailed presentation is provided on project implementation by region.

39. As shown in table 3, the decrease of $9,078,700 can be attributed to lower expenditures for Africa of $3,999,300, or 37.7 per cent, Asia and the Pacific of $6,203,600, or 14.9 per cent, Europe and the

Middle East of $3,324,700, or 38.7 per cent, and Global Activities of $2,101,600, or 10.9 per cent, partly offset by an increase for Latin America and the Caribbean of $6,550,500, or 11.7 per cent.

40. In table 4 it is shown that the decrease of $9,078,700 can be attributed to lower expenditures for the following budget lines: Furniture and Equipment of $10,143,400, or 22.1 per cent, Consultants and Experts of $3,457,100, or 73.5 per cent, Fellowships and Grants of $1,728,400, or 9.8 per cent, Supplies and Materials of $740,900, or 16.8 per cent and Programme Support of $65,600, or 1.2 per cent. Higher expenditures were recorded for Project Staff of $4,160,900, or 15.9 per cent, General Operating Expenses of $1,289,000, or 30.2 per cent, Contractual Services of $1,187,100, or 5.2 per cent, New Premises of $279,500, or 20.4 per cent, and Travel on Official Business of $140,200, or 4.4 per cent. Delays in procurement are the main reason for the overall decrease. Individual cases of such delays are identified below in the presentation by region.

41. Table 7 provides a comparison by programme sector which shows decreases for Control Measures of $18,303,300, or 38.5 per cent, and Demand Reduction of $6,395,500, or 17.4 per cent, partly offset by increases for Supply Reduction of $10,257,700, or 22.6 per cent, and Multisector of $5,362,400, or 89.8 per cent.

42. Table 5 presents more details on Programme Support Costs by executing organization during 1992-1993. UNDCP project execution accounts for 23.7 per cent, United Nations entities, including OPS, account for 39.2 per cent, United Nations specialized agencies for 5.0 per cent, intergovernmental organizations for 1.3 per cent and non-governmental organizations for 4.5 per cent. National execution accounts for 26.3 per cent, of which 25.4 per cent is government-executed. The presentation reflects the new understanding on programme support as outlined in paragraph 21. The table indicates not only the programme support earned by executing agencies, but also that earned by associated and cooperating agencies.

Table 5

Programme support cost 1992-1993

(Thousands of United States dollars)

Organization			Project expenditure	Programme support Agencies		Total project activities	Programme support UNDCP		Grand total
				Rate %	Amount		Rate %	Amount 1/	
UNDCP EXECUTION									
	1.	UNDCP	20,654.8	-	-	20,654.8	13.0	2,518.2	23,173.0
	2.	UNDCP with OPS	771.7	-	-	771.7	5.5	34.4	806.1
	3.	UNDCP with UNIDO	8,213.0	-	-	8,213.0	8.0	322.4	8,535.4
		Total UNDCP execution	29,639.5	-	-	29,639.5	-	2,875.0	32,514.5
AGENCY EXECUTION									
United Nations entities	4.	DDSMS	1,393.5	13.0	181.2	1,574.7	-	-	1,574.7
	5.	ECLAC	25.7	13.0	3.3	29.0	-	-	29.0
	6.	ESCAP	142.0	13.0	18.5	160.5	-	-	160.5
	7.	ILANUD	124.2	7.5	9.3	133.5	-	-	133.5
	8.	ITC	162.7	13.0	21.2	183.9	-	-	183.9
	9.	OPS	44,129.9	7.5	3,309.7	47,439.6	-	-	47,439.6
	10.	OPS with UNDP	143.6	7.5	11.2	154.8			154.8
United Nations specialized agencies	11.	ILO	1,579.1	13.0	205.3	1,784.4	-	-	1,784.4
	12.	UNESCO	227.1	13.0	29.5	256.6	-	-	256.6
	13.	UNIDO	753.5	12.0	90.4	843.9	-	-	843.9
	14.	UPU	47.3	13.0	6.1	53.4	-	-	53.4
	15.	WHO	3,007.1	13.0	390.9	3,398.0	-	-	3,398.0
Intergovernmental organizations	16.	CCC	637.0	-	-	637.0	-	-	637.0
	17.	CCLEC	127.9	-	-	127.9	-	-	127.9
	18.	ICPO/Interpol	589.4	-	-	589.4	-	-	589.4
	19.	OAS	300.7	5.0	15.0	315.7	-	-	315.7
Non-governmental organizations	20.	CelS	483.2	5.0	24.2	507.4	-	-	507.4
	21.	Gilead Church	2,676.2	7.0	187.3	2,863.5	-	-	2,863.5
	22.	ICAA	764.2	7.0	53.5	817.7	-	-	817.7
	23.	IPS	299.0	-	-	299.0	-	-	299.0
	24.	NCA	784.3	-	-	784.3	-	-	784.3
	25.	UWI	346.4	10.0	34.6	381.0	-	-	381.0
		Total agency execution	58,744.0	-	4,591.2	63,335.2	-	-	63,335.2
NATIONAL EXECUTION									
	26.	Government	29,312.6	-	-	29,312.6	-	-	29,312.6
	27.	Government with UNDP	2,734.2	-	-	2,734.2	-	-	2,734.2
Non-governmental organizations	28.	CERID	151.4	7.0	10.6	162.0	-	-	162.0
	29.	ENDA	956.4	7.0	67.0	1,023.4	-	-	1,023.4
		Total national execution	33,154.6	-	77.6	33,232.2	-	-	33,232.2
ASSOCIATED/COOPERATING ORGANIZATIONS									
	30.	OPS associated	incl. in 2	7.5	57.9	57.9	-	-	57.9
	31.	UNDP associated	incl. in 10	3.5	5.4	5.4	-	-	5.4
	32.	UNDP cooperating	incl. in 27	3.5	95.7	95.7	-	-	95.7
	33.	UNIDO associated	incl. in 3	5.0	410.7	410.7	-	-	410.7
		Total assoc./coop. organizations		-	569.7	569.7	-	-	569.7
GRAND TOTAL			121,538.1	-	5,238.5	126,776.6	-	2,875.0	129,651.6

1/ Reflects introduction of modified UNDCP programme support cost arrangement for 1993.

Table 6
Project activities
1992-1993 requirements by region and sector
(Thousands of United States dollars)

Region and sector	1992-1993 revised budget	Recosting	1992-1993 final budget	Over(under) expenditure Amount	Rate	1992-1993 estimated expenditure
Africa						
Control Measures	6,872.7	(1,203.2)	5,669.5	(2,880.6)	(50.8)	2,788.9
Demand Reduction	4,069.2	(684.3)	3,384.9	(1,351.2)	(39.9)	2,033.7
Supply Reduction	833.3	(152.9)	680.4	(89.4)	(13.1)	591.0
Multisector	1,048.1	(172.9)	875.2	321.9	36.8	1,197.1
Subtotal	12,823.3	(2,213.3)	10,610.0	(3,999.3)	(37.7)	6,610.7
Asia and the Pacific						
Control Measures	12,934.7	(2,042.6)	10,892.1	(4,044.8)	(37.1)	6,847.3
Demand Reduction	10,911.8	(1,872.4)	9,039.4	(3,631.2)	(40.2)	5,408.2
Supply Reduction	21,382.4	(3,421.5)	17,960.9	708.3	3.9	18,669.2
Multisector	4,322.8	(705.7)	3,617.1	764.1	21.1	4,381.2
Subtotal	49,551.7	(8,042.2)	41,509.5	(6,203.6)	(14.9)	35,305.9
Europe and the Middle East						
Control Measures	8,037.0	(1,314.1)	6,722.9	(3,984.4)	(59.3)	2,738.5
Demand Reduction	1,112.0	(181.6)	930.4	(899.0)	(96.6)	31.4
Supply Reduction	-	-	-	100.0	-	100.0
Multisector	1,128.9	(185.5)	943.4	1,458.7	154.6	2,402.1
Subtotal	10,277.9	(1,681.2)	8,596.7	(3,324.7)	(38.7)	5,272.0
Latin America and the Caribbean						
Control Measures	13,920.1	(2,256.3)	11,663.8	310.8	2.7	11,974.6
Demand Reduction	20,665.3	(3,320.8)	17,344.5	(2,502.1)	(14.4)	14,842.4
Supply Reduction	31,476.5	(5,135.4)	26,341.1	9,280.0	35.2	35,621.1
Multisector	643.1	(104.9)	538.2	(538.2)	(100.0)	-
Subtotal	66,705.0	(10,817.4)	55,887.6	6,550.5	11.7	62,438.1
Global						
Control Measures	15,156.7	(2,514.3)	12,642.4	(7,704.3)	(60.9)	4,938.1
Demand Reduction	7,392.7	(1,241.8)	6,150.9	1,988.0	32.3	8,138.9
Supply Reduction	552.7	(94.5)	458.2	258.8	56.5	717.0
Multisector	-	-	-	3,355.9	-	3,355.9
Subtotal	23,102.1	(3,850.6)	19,251.5	(2,101.6)	(10.9)	17,149.9
Total						
Control Measures	56,921.2	(9,330.5)	47,590.7	(18,303.3)	(38.5)	29,287.4
Demand Reduction	44,151.0	(7,300.9)	36,850.1	(6,395.5)	(17.4)	30,454.6
Supply Reduction	54,244.9	(8,804.3)	45,440.6	10,257.7	22.6	55,698.3
Multisector	7,142.9	(1,169.0)	5,973.9	5,362.4	89.8	11,336.3
Grand total	162,460.0	(26,604.7)	135,855.3	(9,078.7)	(6.7)	126,776.6

Table 7

Project activities

1992-1993 requirements by sector and region

(Thousands of United States dollars)

Sector and region	1992-1993 revised budget	Recosting	1992-1993 final budget	Over(under) expenditure Amount	Rate	1992-1993 estimated expenditure
Control Measures						
Africa	6,872.7	(1,203.2)	5,669.5	(2,880.6)	(50.8)	2,788.9
Asia and the Pacific	12,934.7	(2,042.6)	10,892.1	(4,044.8)	(37.1)	6,847.3
Europe and the Middle East	8,037.0	(1,314.1)	6,722.9	(3,984.4)	(59.3)	2,738.5
Latin America and the Caribbean	13,920.1	(2,256.3)	11,663.8	310.8	2.7	11,974.6
Global	15,156.7	(2,514.3)	12,642.4	(7,704.3)	(60.9)	4,938.1
Subtotal	56,921.2	(9,330.5)	47,590.7	(18,303.3)	(38.5)	29,287.4
Demand Reduction						
Africa	4,069.2	(684.3)	3,384.9	(1,351.2)	(39.9)	2,033.7
Asia and the Pacific	10,911.8	(1,872.4)	9,039.4	(3,631.2)	(40.2)	5,408.2
Europe and the Middle East	1,112.0	(181.6)	930.4	(899.0)	(96.6)	31.4
Latin America and the Caribbean	20,665.3	(3,320.8)	17,344.5	(2,502.1)	(14.4)	14,842.4
Global	7,392.7	(1,241.8)	6,150.9	1,988.0	32.3	8,138.9
Subtotal	44,151.0	(7,300.9)	36,850.1	(6,395.5)	(17.4)	30,454.6
Supply Reduction						
Africa	833.3	(152.9)	680.4	(89.4)	(13.1)	591.0
Asia and the Pacific	21,382.4	(3,421.5)	17,960.9	708.3	3.9	18,669.2
Europe and the Middle East	-	-	-	(100.0)	-	100.0
Latin America and the Caribbean	31,476.5	(5,135.4)	26,341.1	9,280.0	35.2	35,621.1
Global	552.7	(94.5)	458.2	258.8	56.5	717.0
Subtotal	54,244.9	(8,804.3)	45,440.6	10,257.7	22.6	55,698.3
Multisector						
Africa	1,048.1	(172.9)	875.2	321.9	36.8	1,197.1
Asia and the Pacific	4,322.8	(705.7)	3,617.1	764.1	21.1	4,381.2
Europe and the Middle East	1,128.9	(185.5)	943.4	1,458.7	154.6	2,402.1
Latin America and the Caribbean	643.1	(104.9)	538.2	(538.2)	(100.0)	-
Global	-	-	-	3,355.9	-	3,355.9
Subtotal	7,142.9	(1,169.0)	5,973.9	5,362.4	89.8	11,336.3
Total						
Africa	12,823.3	(2,213.3)	10,610.0	(3,999.3)	(37.7)	6,610.7
Asia and the Pacific	49,551.7	(8,042.2)	41,509.5	(6,203.6)	(14.9)	35,305.9
Europe and the Middle East	10,277.9	(1,681.2)	8,596.7	(3,324.7)	(38.7)	5,272.0
Latin America and the Caribbean	66,705.0	(10,817.4)	55,887.6	6,550.5	11.7	62,438.1
Global	23,102.1	(3,850.6)	19,251.5	(2,101.6)	(10.9)	17,149.9
Grand total	162,460.0	(26,604.7)	135,855.3	(9,078.7)	(6.7)	126,776.6

A. Africa

43. Estimated project delivery amounts to $6,610,700, as shown in tables 6 and 7, this represents a decrease of $3,999,300 compared with the final budget for 1992-1993 of $10,610,000 and an implementation rate of 62.3 per cent. As derived from Part Four of this report, the decrease of $3,999,300 is composed of underexpenditures in ongoing projects of $1,098,800 and a shortfall in the total level of approved projects of $2,900,500. A total of 55 projects were implemented in Africa in 1992-1993, distributed between programme sectors as follows: Control Measures, 32 projects; Demand Reduction, 14 projects; Supply Reduction, 1 project; and Multisector, 8 projects. A comparison by programme sector, as illustrated in table 6, shows a higher rate of implementation for Multisector and Supply Reduction and a lower rate for Control Measures and Demand Reduction.

44. Implementation during 1992-1993 suffered due to institutional weakness of government infrastructure, the lack of commitment on the part of governments and political instability in some countries. Brief explanations for the main cases of underexpenditure are given below. Additional project details are provided in Part Four. The numbers refer to the order in which the project is listed in Part Four.

15. Nigeria: Assistance in drug law enforcement (NIR/535)
Budget/expenditure: $246,137/$181,812

37. Nigeria: Assistance in drug abuse control with emphasis on demand reduction (NIR/486)
Budget/expenditure: $180,723/$159,018

38. Nigeria: Reduction of illicit demand for narcotic drugs and psychotropic substances (NIR/496)
Budget/expenditure: $392,401/$315,836
The three projects were suspended following the temporary closing of the UNDCP office at Lagos in February 1993. The posting of a new field advisor and an associated field advisor in August 1993 is expected to reactivate the three projects.

20. Tunisia: Assistance in control of drug traffic (TUN/617-90)
Budget/expenditure: $135,802/$89,502
The delivery of equipment as well as the provision of fellowships for health personnel was delayed due to the lack of coordination between government institutions and beneficiaries of the project.

21. Uganda: Assistance in the prevention and drug law enforcement sectors (UGA/747)
Budget/expenditure: $130,384/$100,000
The Government's appointment of a project coordinator was delayed several months. A detailed workplan was discussed with the project coordinator only in June 1993. Activities and procurement are expected to begin immediately following the finalization of the workplan.

34. Kenya: Preventive health education against drug abuse (KEN/532)
Budget/expenditure: $191,726/$156,168
Project implementation was delayed due to counterpart problems. Following discussion with the relevant government authorities, performance improved marginally during 1993.

39. Senegal: Preventive education programme against the use and abuse of drugs (SEN/539)
Budget/expenditure: $123,198/$34,678
Difficulties experienced between the executing agency and the national counterpart in 1992 resulted in delay in project implementation. Efforts to solve the problems were unsuccessful and UNDCP decided to carry out an evaluation of the project in September 1993. Following this evaluation the project is likely to be closed.

41. United Republic of Tanzania: Preventive health education against drug abuse, treatment and rehabilitation of drug dependents (URT/589)
Budget/expenditure: $241,875/$165,379
The part of the project not implemented so far relates to the printing of a large amount of material. The printing proceeded slowly due to delays experienced in the revision of the material.

B. Asia and the Pacific

45. Estimated project delivery amounts to $35,305,900, as shown in tables 6 and 7, this represents a decrease of $6,203,600 compared with the final budget for 1992-1993 of $41,509,500 and an implementation rate of 85.1 per cent. As derived from Part Four of this report, the decrease of $6,203,600 is composed of underexpenditures in ongoing projects of $6,169,400 and a shortfall in the total level of approved projects of $34,200. A total of 53 projects were implemented in Asia and the Pacific in 1992-1993, distributed between programme sectors as follows: Control Measures, 14 projects; Demand Reduction, 18 projects; Supply Reduction, 17 projects; and Multisector, 4 projects. A comparison by programme sector as illustrates in table 6 shows a higher rate of implementation for Multisector and Supply Reduction and a lower rate for Control Measures and Demand Reduction.

46. Expenditures under multisectoral programmes have exceeded the approved budget, reflecting the higher priority accorded to alternative development in the effort to achieve a balanced approach to drug abuse control. This has caused demand reduction and supply reduction and, to a certain extent, control measures to be included under the multisectoral programmes. Constraints to implementation included political and legal difficulties, weakness in coordination within government agencies, slow and complicated government disbursement procedures and delays in the procurement of equipment and the fielding of advisors and consultants. Brief explanations for the main cases of underexpenditure are given below. Additional project details are provided in Part Four. The numbers refer to the order in which the project is listed in Part Four.

56. Bangladesh: Sector plan for law enforcement and legal assistance (BGD/779)
Budget/expenditure: $127,925/$80,000
The project document was signed by the Government of Bangladesh only in July 1993. Project implementation has therefore been delayed and will start in October 1993.

61. Nepal: Sector plan for law enforcement and legal assistance (NEP/675)
Budget/expenditure: $79,383/$42,284
Implementation has been delayed due to the lack of government support for the Drug Law Enforcement Unit and the failure on the part of the Government to sanction required staff and premises.

67. Regional/Asia and the Pacific: Preparation of subregional programme for South-West Asia (RAS/705)
Budget/expenditure: $446,016/408,594
The project only became fully operational with the recruitment of the Regional Law Enforcement Technical Adviser in August 1993. Outputs and activities have consequently been delayed pending subregional project formulation by the newly recruited expert.

75. Malaysia: Assistance in the reduction of demand for illicit drugs (MAL/576)
Budget/expenditure: $514,647/$200,000
The training component on preventive education scheduled for July 1993 had to be postponed because of some legal issues raised by the Malaysian Government about the letter of agreement with OPS which administers the consultancies for the project. Until this issue is resolved, all elements of the project involving consultancies will be delayed.

79. Nepal: Sector plan for treatment, rehabilitation and other demand reduction activities (NEP/775)
Budget/expenditure: $74,175/$60,000
Project implementation has been delayed due to problems of execution modalities and frequent turnover of government personnel. A demand reduction expert is being recruited and will be fielded in October 1993.

84. Thailand: Development of drug dependence treatment system for hill tribe communities (THA/328)
Budget/expenditure: $85,103/$39,856
The project has suffered from a lack of commitment on part of the government agency responsible for executing the project. Dialogue has been initiated with the Government to determine whether the project should be terminated.

85. Thailand: Strengthening rehabilitation programme for recovering addicts (THA/563)
Budget/expenditure: $257,447/$151,200
Project delivery continued to be slow, in large part because of poor procedure for recruiting addicts. The Bangkok Metropolitan Administration has now taken a more active role in participating in regular project committee meetings to monitor support project activity. The Pravej Centre started income-generating work activities in the form of a bakery as well as truck gardening.

90. Lao People's Democratic Republic: District development in opium-growing areas of Xieng Khouang (LAO/552)
Budget/expenditure: $1,114,437/$565,500
The project is working under particularly difficult logistical arrangements. Delivery has been affected by the delayed procurement of equipment and fielding of the community development adviser.

93. Pakistan: Special development unit for the opium-growing areas (SDEP) (PAK/373)
Budget/expenditure: $490,611/$308,672
Project delivery has been affected by delays in the movement of funds through government channels as well as in the release of government counterpart funds. Both the provincial

government and UNDCP have taken up these issues with the federal Government, which were also highlighted at the tripartite review meeting in May 1993. One delaying factor was an inadequate federal government allocation during the financial year 1992-1993. As an adequate allocation has been made in the budget for the financial year 1993-1994, additional funds were released in July 1993. The delay in the release of funds had no effect on the agricultural project extension, agricultural research, livestock development, afforestation, soil conservation or the health programme. However, major infrastructure construction programmes, including roads, drinking water, and irrigation programmes, have suffered a set-back.

98. Thailand: Thai/United Nations Doi Yao-Pha Mon highland development project (THA/333)
Budget/expenditure: $417,031/$314,800
The approval of the project revision was delayed until April 1993 due to a reassessment of UNDCP policy on continuation of assistance to highland development projects.

101. Thailand: United Nations/Thai Wieng Pha Highland development project (THA/350)
Budget/expenditure: $422,131/$279,800
Substantial expenditures were initially foreseen for infrastructure development, not in line with UNDCP policies. The infrastructure component was therefore not approved and the project was terminated at the end of 1992, as planned.

108. Viet Nam: The drug abuse control master plan exercise (VIE/660)
Budget/expenditure: $407,962/$328,950
Although most activities have been carried out as planned by the Regional Centre, the collection of required information by the various Vietnamese ministries has been extremely slow, delaying completion of the master plan.

C. Europe and the Middle East

47. Estimated project delivery amounts to $5,272,000, as shown in tables 6 and 7, this represents a decrease of $3,324,700 compared with the final budget for 1992-1993 of $8,596,700 and an implementation rate of 61.3 per cent. As derived from Part Four of this report, the decrease of $3,324,700 is composed of underexpenditures in ongoing projects of $1,500,300 and a shortfall in the total level of approved projects of $1,824,400. A total of 19 projects were implemented in Europe and the Middle East in 1992-1993, distributed between programme sectors as follows: Control Measures, 11 projects; Demand Reduction, 1 project; Supply Reduction, 1 project; and Multisector, 6 projects. A comparison by programme sector, as illustrated in table 6, shows a higher rate of implementation for Multisector and Supply Reduction and a lower rate for Control Measures and Demand Reduction.

48. Project delivery in Europe and the Middle East in 1992-1993 has more than doubled compared with 1991-1992. This increase forms the basis for further programme growth in the coming biennium. Nevertheless, project delivery did not reach the estimated level. At the time the revised 1992-1993 programme budget was being prepared, little information existed on new priority regions, particularly the former Soviet Union and Lebanon. In the course of the biennium, however, it became apparent that not all these planned projects were feasible at this early stage. For others, realistic project design resulted in a prolongation of the originally planned duration, with the implementation going beyond 1993. The process of designing and formulating projects with new Governments that lack appropriate knowledge and

structures for technical cooperation was further impeded by the political instability in most of the countries. In some cases, projects initially planned for 1992 had to be revised and started only in late 1993, with implementation partly carried over to 1994. Other projects will not commence before 1994 due to the low absorption capacities of Governments. For 1994-1995, however, a steady increase of expenditures is expected. In fact, major procurement action is already under way or had been initiated as of July 1993 for almost all ongoing projects. Brief explanations for the main cases of underexpenditure are given below. Additional project details are provided in Part Four. The numbers refer to the order in which the project is listed in Part Four.

110. Greece: Assistance in drug law enforcement within the context of the regional Balkan Route Programme (GRE/677)
Budget/expenditure: $470,645/$350,000
Slippage in project implementation occurred due to the delay in the provision of technical information by the Government. Two project components, training and logistical support, require the finalization of government inputs, which is not expected before the end of 1993.

123. Malta: Support to implementation of the national drug control master plan (MAT/730)
Budget/expenditure: $411,074/$299,899
While project implementation during 1992 was within schedule, the governmental implementing agency experienced delay in the start of the drug prevention programme during 1993, which delayed project implementation. UNDCP is providing advice to the government agency on achieving a more timely implementation.

D. Latin America and the Caribbean

49. Estimated project delivery amounts to $62,438,100, as shown in tables 6 and 7, this represents an increase of $6,550,500 compared with the final budget for 1992-1993 of $55,887,600 and an implementation rate of 111.7 per cent. As derived from Part Four of this report, the increase of $6,550,500 is composed of a higher level of approved projects of $14,235,700 and underexpenditures in ongoing projects of $7,685,200. A total of 98 projects were implemented in Latin America and the Caribbean in 1992-1993, distributed between programme sectors as follows: Control Measures, 23 projects; Demand Reduction, 54 projects; and Supply Reduction, 21 projects. A comparison by programme sector, as illustrated in table 6, shows a higher rate of implementation for Multisector and Supply Reduction and a lower rate for Control Measures and Demand Reduction. Brief explanations for the main cases of underexpenditure are given below. Additional project details are provided in Part Four. The numbers refer to the order in which the project is listed in Part Four.

138. Ecuador: Support to national plan for the control of narcotic and psychotropic substances (ECU/670)
Budget/expenditure: $1,386,144/$849,509
All project activities in cooperation with the Military Customs Police have been held in abeyance since early 1993, pending a government decision on the restructuring of the police force, expected to be finalized in late 1993.

140. Jamaica: Assistance for improvement of anti-narcotics operations (JAM/732)
Budget/expenditure: $405,030/$268,530
The project experienced initial delays in the procurement of equipment due to problems with defining technical specifications. Implementation of the project is now proceeding according to plan.

142. Regional/Caribbean: Enhancement of a telecommunications system in the Caribbean and Central America for narcotics control (CAR/388)
Budget/expenditure: $196,000/$137,000
The project had to be redefined for technical reasons, resulting in a slowdown of expenditure. The revised project is proceeding on schedule.

145. Regional/Caribbean: Improvement of training facilities in the prosecution and adjudication of drug offenses (CAR/733)
Budget/expenditure: $544,786/$381,000
The disbursement of funds was delayed for over four months due to difficulties experienced by the executing agency in preparing the required documentation for the release of funds by UNDCP. This initial problem has now been solved.

149. Regional/Latin America: Support to Latin American Governments for the elaboration of master plans (RLA/745)
Budget/expenditure: $122,040/$94,968
This project provides for short-term, ad hoc advisory services for master plan elaboration. Requests to date have been less costly than initially anticipated.

158. Bolivia: Integrated prevention programme for street children, El Alto (BOL/663)
Budget/expenditure: $1,339,619/$1,023,396
The project started operating three months behind schedule, but implementation then proceeded according to plan.

165. British Virgin Islands: National drug abuse demand reduction programme (BVI/731)
Budget/expenditure: $77,500/$18,313
The project started operating six months behind schedule, but implementation then proceeded according to plan.

177. Colombia: Prevention in Valle - per Geneva model (COL/634)
Budget/expenditure: $184,580/$50,905
This demand reduction project was terminated in December 1992 jointly by the Government of Colombia and UNDCP due to inadequate methodology.

190. Jamaica: Integrated demand reduction (JAM/695)
Budget/expenditure: $639,166/$475,022
Delivery was delayed due to problems experienced by UNDP Jamaica in disbursing the funds to the government organization. In addition, the delivery of several project components was delayed pending the results of an evaluation mission carried out in mid-1993.

191. Jamaica: Integrated demand reduction - phase II (JAM/735)
Budget/expenditure: $1,015,000/$663,995
Project implementation was delayed due to problems experienced by UNDP Jamaica in disbursing the funds to the government organization. In addition, the delivery of several project components was delayed pending the results of an evaluation mission carried out in mid-1993.

192. Jamaica: Integrated demand reduction - phase III (economic component)(JAM/765)
Budget/expenditure: $250,000/$200,000
The disbursement of funds was delayed for over four months due to difficulties experienced by the executing agency in preparing the documentation required for the release of funds by UNDCP.

198. Turks and Caicos Islands: National drug abuse demand reduction programme (TCI/571)
Budget/expenditure: $81,050/$50,313
The project experienced substantial delays due to initial difficulties experienced with the selected management team and the preparation of the documentation required for the release of funds by UNDCP.

202. Regional/Caribbean: Eastern Caribbean schools' drug education project - Training component (CAR/668)
Budget/expenditure: $123,170/$88,718
The disbursement of funds was delayed due to difficulties experienced by the executing agency in preparing the documentation required for the release of funds by UNDCP.

206. Bolivia: Provision of integrated services for rural sanitation - Los Yungas and Chapare (BOL/411)
Budget/expenditure: $1,313,411/$1,014,498
The slippage in project implementation is the result of a four-month gap in the approval of the current project phase and delays in the confirmation of availability of funding.

E. Global

50. Estimated project delivery amounts to $17,149,900, as shown in tables 6 and 7, this represents a decrease of $2,101,600 compared with the final budget for 1992-1993 of $19,251,500 and an implementation rate of 89.1 per cent. As derived from Part Four of this report, the decrease of $2,101,600 is composed of underexpenditures in ongoing projects of $1,888,900 and a shortfall in the total level of approved projects of $212,700. A number of 39 Global projects were implemented during 1992-1993, distributed between programme sectors as follows: Control Measures, 11 projects; Demand Reduction, 18 projects; Supply Reduction, 2 projects; and Multisector, 8 projects. A comparison by programme sector, as illustrated in table 6, shows a higher rate of implementation for Multisector, Supply Reduction and Demand Reduction and a lower rate for Control Measures. Brief explanations for the main cases of underexpenditure are given below. Additional project details are provided in Part Four. The numbers refer to the order in which the project is listed in Part Four.

229. Global: Assistance to Member States through the services of an interregional adviser (GLO/585)
Budget/expenditure: $578,673/$436,912
Project implementation has been slowed down because the work of the interregional advisor was reoriented towards planning the proposed new Research, Methodology and Analysis Section of the Technical Services Branch.

230. Global: Legal assistance programme (GLO/652)
Budget/expenditure: $1,306,160/$1,029,671
The slippage in project delivery is the result of the delay in the recruitment of a senior legal advisor until June 1993 and the failure to recruit a Spanish-speaking legal advisor.

234. Global: Global project of financial drug investigations and money laundering (GLO/774)
Budget/expenditure: $824,335/$600,000
Project delivery was delayed due to the failure to recruit an advisor on money laundering.

PART THREE.

PROPOSED INITIAL PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Introduction

51. The proposed initial programme budget for 1994-1995 of $187,889,300 for the Fund of UNDCP reflects resource growth of $9,811,000, or 6.2 per cent, and increases for recosting of $19,201,400. The increase for recosting of $19,201,400 includes increases for changes in standard salary costs of $6,002,300 and inflation adjustments of $18,294,800, partly offset by a decrease resulting from the movement of exchange rates of $5,095,700. The proposed regular budget for UNDCP amounts to $14,832,400. The details are provided in tables 8-10.

52. Established by the General Assembly in its resolution 45/179 of 21 December 1990, the United Nations International Drug Control Programme is the single body responsible for consolidated international action in the field of drug abuse control, with the objectives of enhancing the effectiveness and efficiency of the United Nations structure for drug abuse control. The Commission on Narcotic Drugs provides legislative overview and policy guidance to UNDCP and approves the programme budget of the Fund of UNDCP, which was established by the General Assembly in its resolution 46/185 C, Section XVI, of 20 December 1991 to replace the United Nations Fund for Drug Abuse Control.

53. The Fund of UNDCP supports technical cooperation drug-control programmes worldwide and assists Governments in the development and implementation of national, subregional and regional programmes aimed at reducing illicit cultivation, production, manufacture, traffic and abuse of narcotic drugs and psychotropic substances. Other activities include the improvement of control over the illicit supply of drugs and substances and the coordination of technical cooperation drug-control strategies at the regional and global levels. In addition, advice is provided to Member States on the implementation of international drug control instruments, and the effective implementation and adherence to these instruments by States is promoted. UNDCP implements the activities supported from the Fund through a network of executing and associated agencies. In addition, UNDCP itself executes a large share of the project activities.

54. The activities supported by the Fund are an integral part of UNDCP, which also carries out work under the regular budget of the United Nations. Under the regular budget, UNDCP fulfils the responsibilities, on behalf of the Secretary-General, under the terms of international treaties and resolutions of the United Nations organs relating to international drug control and monitors and ensures the implementation of these functions. Furthermore, the regular budget covers the secretariat and substantive services to the Commission on Narcotic Drugs and its subsidiary bodies and, with due consideration to treaty arrangements, to the International Narcotics Control Board. In addition, and as required, UNDCP provides substantive services to the Economic and Social Council and the General Assembly and other committees and conferences dealing with drug control matters. The proposed regular programme budget of UNDCP for 1994-1995 has been presented to the General Assembly (A/48/6 (Sect. 14)).

55. Guided by the legislative mandates as outlined below, the proposed initial programme budget of the Fund of UNDCP for 1994-1995 reflects the emerging trends in drug abuse and trafficking and indicates how UNDCP proposes to respond to them. Major political and economic changes in some regions, particularly Europe and central and south-west Asia are profoundly effecting the illicit drug situation and therefore deserve special attention from UNDCP and the international community. Furthermore, drug traffickers are continuing to expand their activities worldwide, including the development of new sources of narcotic raw materials and precursor chemicals and the broadening of trafficking and money-laundering networks. This, in turn, is helping to spread drug abuse. The dynamic, fluid nature of these problems

demands a flexible response from UNDCP as a catalyst and a coordinator for international efforts, and at the same time, as a promoter of coherent and comprehensive national drug control plans.

56. The proposed initial programme budget for the biennium 1994-1995 complies with the approved Outline for the Biennium 1994-1995, which identifies emerging priorities and establishes an overall budget estimate. Other main legislative mandates include the Comprehensive Multi-Disciplinary Outline on Future Activities in Drug Abuse Control adopted by the International Conference of Drug Abuse and Illicit Trafficking on 26 June 1987[1], the System-wide Action Plan on Drug Abuse Control[2], the Political Declaration and Global Programme of Action adopted at the seventeenth special session of the General Assembly on 23 February 1990[3], the declaration adopted in April 1990 by the world ministerial summit to reduce the demand for drug and combat the cocaine threat, the Medium-Term Plan for the Period 1992-1997[4] and recent indications on the priorities and expectations of Member States.

57. The resource and post requirements for the biennium 1994-1995 are shown in tables 8-10. The initial budget for 1994-1995 of $187,889,300 represents resource growth of $9,811,000, or 6.2 per cent, and includes for Headquarters an amount of $15,036,500 and a zero resource increase; for Field Operations an amount of $12,838,500 and resource growth of $1,631,000, or 17.0 per cent; and for Project Activities, an amount of $160,014,300 and resource growth of $8,180,000, or 6.0 per cent.

58. The zero-growth Headquarters budget reflects the redistribution of the established posts in accordance with the organization and functions of UNDCP as described in the Secretary-General's Bulletin of 27 July 1993. In addition, the proposal includes the transfer of seven temporary posts (five Professional and two General Service posts) to core positions. The redistribution and transfer of posts have no financial implications. The zero-growth proposal is in contrast to the resource growth of previous years. Instead, emphasis is given to a further expansion of Field Operations in key areas. Specifically, the Field Operations budget reflects increases of 7 international posts and 13 local level posts and the opening of two new field offices (Baltic States, Lebanon), the opening of a subregional office in Viet Nam and the strengthening of field offices in Barbados, Brazil, Côte d'Ivoire, Gabon, Lao People's Democratic Republic, Mexico, Pakistan and Uzbekistan. The growth at the field level sets the stage for further increases in Project Activities during the years to come. Based on the infrastructure already established at Headquarters and Field Operations, the budget for Project Activities reflects a resource growth of 6.0 per cent for the biennium 1994-1995. Growth in Project Activities is highest for Africa and Europe and the Middle East, as is the growth in Field Operations. In addition to the quantitative increase, the proposal for 1994-1995 reflects a major shift from Control Measures and Supply Reduction to Demand Reduction and Multisector. The latter highlights the emphasis on integrated activities, including demand, supply and control components as well as on alternative development projects.

59. Figure 1 illustrates the distribution of resources in 1992-1993 and 1994-1994 for Headquarters, Field Operations and Project Activities:

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[1]See Report of the International Conference on Drug Abuse and Illicit Trafficking, Vienna, 17-26 June 1987 (United Nations publication, Sales No. E.87.I.18), chap. I, sect. A.

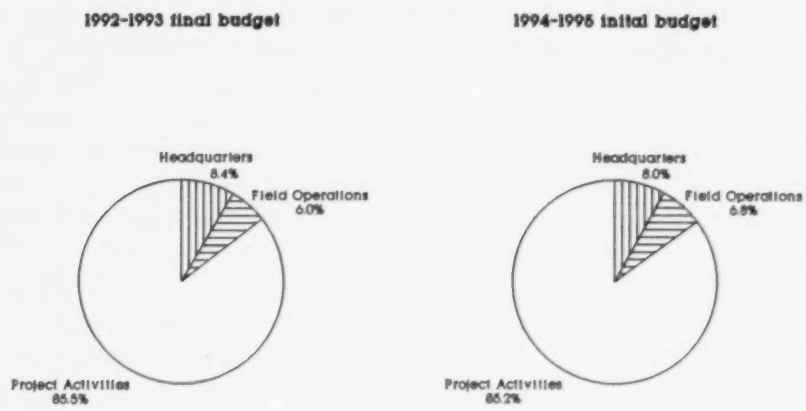
[2]E/1990/39 and Corr.1 and 2 and Add.1.

[3]See resolution S-17/2, annex.

[4]A/47/6 (Prog. 28).

Figure 1

Distribution of resources between
headquarters, field operations and project activities



60. The budgetary presentation for the Fund of UNDCP is compared with the regular budget requirements of UNDCP in tables 8-10. For the biennium 1994-1995, requirements of $187,889,300 under the Fund compare to an amount of $14,832,400 for the proposed regular budget of UNDCP. Regular budget resources are only made available for Headquarters. Essentially, there exists a balance between regular budget resources and Fund resources at Headquarters, not only when comparing total resources but also for the number of posts.

61. The new budget presentation provides the information to identify the full cost of supporting the programme, an issue raised by ACABQ in E/CN.7/1993/11, paragraph 7. In fact, there are a number of different perspectives from which to discuss this issue. Firstly, the amount and utilization of programme support costs charged to project activities should be examined. Table 2 identified the amount of programme support costs earned by UNDCP during 1994-1995 by source of fund. Total UNDCP programme support costs amount to $3,987,400, or 2.1 per cent of the total budget for the Fund of UNDCP, and cover 14.3 per cent of the technical and administrative costs of Headquarters and Field Operations. In addition, programme support costs of $6,257,300 are paid to executing agencies, as outlined in table 2. Total programme support costs therefore amount to $10,244,700, or 5.5 per cent of the total budget for the Fund of UNDCP. Secondly, an entirely different perspective on the question of support is the identification of total costs of the Programme Support Section at Headquarters. The Section manages the financial resources of the Fund of UNDCP, serves as liaison on personnel issues and administers the reimbursements made available by the Fund for administrative services provided by UNOV, UNIDO and UNDP. The budget of the Section also includes the Headquarters resources of the Fund of UNDCP, centrally administered by the Section (overtime, general temporary assistance, general operating expenses, supplies and materials, furniture and equipment, contractual services). As will be shown in table 16, the budget of the Programme Support Section amounts to $4,105,400, or 2.2 per cent of the total budget for the Fund of UNDCP. Thirdly, it may be argued that all Headquarters requirements are in support of field activities, which in the case of UNDCP amount to $15,036,500 or 8.0 per cent of the total budget for the Fund of UNDCP. Fourthly, one might view Headquarters and Field Operations as support activity. Together they amount to $27,875,000, or 14.8 per cent of the total budget for the

Fund of UNDCP. Fifth and finally, one might add to the Headquarters and Field Operations budget the programme support costs paid to executing agencies, which would result in a total amount of $34,132,300, or 18.2 per cent of the total budget for the Fund of UNDCP. Whereas the perspective on the question of support might differ, the amounts and percentages for UNDCP compare favorably with those of other organizations in the United Nations system.

Table 8

Summary of 1994-1995 requirements by programme and region

(Thousands of United States dollars)

Regular budget			Fund of UNDCP					
1992-1993 revised budget	1994-1995 estimates	Programme and region	1992-1993 final budget	Resource growth Amount	Rate	Total before recosting	Recosting	1994-1995 initial budget
		(a) Headquarters						
867.9	1,014.2	1. Policy-making organs	304.5	(184.5)	(60.6)	120.0	6.1	126.1
-	1,035.7	2. Executive direction and management	2,014.2	588.2	29.2	2,602.4	324.6	2,927.0
12,515.9	12,782.5	3. Programme of work	7,298.9	(397.7)	(5.4)	6,901.2	976.8	7,878.0
-	-	4. Programme support	3,802.4	(6.0)	(0.2)	3,796.4	309.0	4,105.4
13,383.8	14,832.4	Subtotal (a)	13,420.0	-	-	13,420.0	1,616.5	15,036.5
		(b) Field operations						
-	-	1. Africa	1,727.7	470.7	27.2	2,198.4	120.8	2,319.2
-	-	2. Asia and the Pacific	4,130.7	508.4	12.3	4,639.1	506.2	5,145.3
-	-	3. Europe and the Middle East	173.8	463.9	266.9	637.7	312.8	950.5
-	-	4. Latin America and the Caribbean	3,569.4	188.0	5.3	3,757.4	666.1	4,423.5
-	-	Subtotal (b)	9,601.6	1,631.0	17.0	11,232.6	1,605.9	12,838.5
		(c) Project activities						
-	-	1. Africa	10,610.0	1,376.4	13.0	11,986.4	974.9	12,961.3
-	-	2. Asia and the Pacific	41,509.5	3,135.5	7.6	44,645.0	5,023.8	49,668.8
-	-	3. Europe and the Middle East	8,596.7	1,224.2	14.2	9,820.9	1,170.5	10,991.4
-	-	4. Latin America and the Caribbean	55,887.6	1,454.3	2.6	57,341.9	6,823.1	64,165.0
-	-	5. Global	19,251.5	989.6	5.1	20,241.1	1,986.7	22,227.8
-	-	Subtotal (c)	135,855.3	8,180.0	6.0	144,035.3	15,979.0	160,014.3
13,383.8	14,832.4	Total (a+b+c)	158,876.9	9,811.0	6.2	168,687.9	19,201.4	187,889.3

Table 9

Summary of 1994-1995 requirements by object of expenditure

(Thousands of United States dollars)

Regular budget			Fund of UNDCP					
1992-1993 revised budget	1994-1995 estimates	Object of expenditure	1992-1993 final budget	Resource growth Amount	Rate	Total before recosting	Recosting	1994-1995 initial budget
		(a) Headquarters						
11,042.1	12,173.7	1. Staff costs	9,616.5	-	-	9,616.5	1,450.2	11,066.7
665.9	808.2	2. Consultants and experts	749.6	-	-	749.6	38.2	787.8
1,019.6	1,179.4	3. Travel on official business	1,145.9	(197.1)	(17.2)	948.8	48.3	997.1
417.9	419.5	4. Contractual services	118.1	(38.1)	(32.3)	80.0	2.2	82.2
23.1	24.3	5. General operating expenses	434.0	189.4	43.6	623.4	16.8	640.2
168.5	178.0	6. Supplies and materials	81.9	-	-	81.9	2.2	84.1
46.7	49.3	7. Furniture and equipment	190.2	(30.2)	(15.9)	160.0	4.3	164.3
-	-	8. Other expenditure	1,083.8	76.0	7.0	1,159.8	54.3	1,214.1
13,383.8	14,832.4	Subtotal (a)	13,420.0	-	-	13,420.0	1,616.5	15,036.5
		(b) Field operations						
-	-	1. Staff costs	6,849.2	1,072.4	15.7	7,921.6	1,130.6	9,052.2
-	-	2. Travel on official business	581.5	358.5	61.7	940.0	70.5	1,010.5
-	-	3. General operating expenses	959.4	364.6	38.0	1,324.0	254.3	1,578.3
-	-	4. Supplies and materials	0.0	260.0	0.0	260.0	49.5	309.5
-	-	5. Furniture and equipment	1,211.5	(424.5)	(35.0)	787.0	101.0	888.0
-	-	Subtotal (b)	9,601.6	1,631.0	17.0	11,232.6	1,605.9	12,838.5
		(c) Project activities						
-	-	1. Project staff	26,147.8	2,647.4	10.1	28,795.2	3,424.4	32,219.6
-	-	2. Consultants and experts	4,706.3	(864.2)	(18.4)	3,842.1	288.2	4,130.3
-	-	3. Travel on official business	3,199.1	544.9	17.0	3,744.0	280.8	4,024.8
-	-	4. Contractual services	22,852.4	6,046.1	26.5	28,898.5	3,937.4	32,835.9
-	-	5. General operating expenses	4,266.3	1,332.0	31.2	5,598.3	740.2	6,338.5
-	-	6. Supplies and materials	4,420.5	24.6	0.6	4,445.1	604.0	5,049.1
-	-	7. Furniture and equipment	45,987.1	(4,149.0)	(9.0)	41,838.1	4,394.4	46,232.5
-	-	8. New premises	1,371.4	69.9	5.1	1,441.3	199.4	1,640.7
-	-	9. Fellowships and grants	17,600.3	2,200.3	12.5	19,800.6	1,485.0	21,285.6
-	-	Subtotal (1 to 9)	130,551.2	7,852.0	6.0	138,403.2	15,353.8	153,757.0
-	-	10. Programme support	5,304.1	328.0	6.2	5,632.1	625.2	6,257.3
-	-	Subtotal (a+b+c)	135,855.3	8,180.0	6.0	144,035.3	15,979.0	160,014.3
13,383.8	14,832.4	Total (a+b+c)	158,876.9	9,811.0	6.2	168,687.9	19,201.4	187,889.3

Table 10

Headquarters and field operations

Summary of post requirements

Regular budget			Fund of UNDCP					
Total posts			Core posts		Temporary posts		Total posts	
1992-93	1994-95		1992-93	1994-95	1992-93	1994-95	1992-93	1994-95
		HEADQUARTERS						
		(a) Professional category and above						
1	1	USG	-	-	-	-	-	-
1	1	D-2	2	2	-	-	2	2
2	2	D-1	5	5	-	-	5	5
6	6	P-5	7	7	-	-	7	7
13	13	P-4	5	8	3	-	8	8
11	11	P-3	6	8	2	-	8	8
9	9	P-2/1	6	6	-	-	6	6
43	43	Subtotal (a)	31	36	5	-	36	36
		(b) General Service category						
3	3	Principal level	2	2	-	-	2	2
25	25	Other levels	31	33	2	-	33	33
28	28	Subtotal (b)	33	35	2	-	35	35
71	71	Total (a+b)	64	71	7	-	71	71
		FIELD OPERATIONS						
		(c) International staff						
-	-	L-7	-	-	1	1	1	1
-	-	L-6	-	-	3	4	3	4
-	-	L-5	-	-	16	18	16	18
-	-	L-4	-	-	2	7	2	7
-	-	L-3	-	-	9	11	9	11
-	-	L-2/1	-	-	6	3	6	3
-	-	Subtotal (c)	-	-	37	44	37	44
		(d) Local staff						
-	-	National officers	-	-	3	7	3	7
-	-	Other level	-	-	69	78	69	78
-	-	Subtotal (d)	-	-	72	85	72	85
-	-	Total (c+d)	-	-	109	129	109	129
71	71	Grand total (a+b+c+d)	64	71	116	129	180	200

I. Headquarters

62. The proposed initial programme budget for Headquarters amounts to $15,036,500 under the Fund of UNDCP, which reflects a zero resource growth and an increase for recosting of $1,616,500. The increase for costing of $1,616,500 includes increases for changes in standard salary costs of $1,447,300 and inflation adjustments of $286,200, partly offset by a decrease resulting from the movement of exchange rates of $117,00. The proposed regular budget under Headquarters amounts to $14,832,400. The summary requirements for Headquarters are shown in tables 8-10 and the detailed requirements are presented in tables 11-17.

63. The programme budget for the biennium 1994-1995 for Headquarters presentation is subdivided into main budgetary programmes in accordance with the model budget format of the United Nations, namely Policy-making Organs, Executive Direction and Management, Programme of Work and Programme Support. The programme budget for 1994-1995 is proposed at a stage where UNDCP has successfully concluded a major restructuring of its operation, as marked by the approval of the organizational structure by the Secretary-General's Bulletin of 27 July 1993. The approved organizational elements of UNDCP clustered in accordance with the budget format, applying to both the Fund and the regular budget of UNDCP, are as follows:

Budget presentation	Organizational element
Policy-making Organs	(Resource requirements of organizational entities are not presented under Policy-making Organs)
Executive Direction and Management	Executive Director Office of the Executive Director Policy, Planning and Evaluation Unit External Relations Unit
Programme of Work	Division for Treaty Implementation and Support Services Treaty Implementation and Legal Affairs Branch Information Resource Management Branch Division for Operational Activities and Technical Services Operational Activities Branch Technical Services Branch
Programme Support	Programme Support Section (reporting to the Division for Treaty Implementation and Support Services)

64. As shown in tables 8 and 9, the initial Headquarters budget for 1994-1995 of $15,036,500 includes for Policy-Making Organs an amount of $126,100 and resource decrease of $184,500, or 60.6 per cent, for Executive Direction and Management an amount of $2,927,000 and resource growth of $588,200, or 29.2 per cent, for Programme of Work an amount of $7,878,000 and resource decrease of $397,700, or 5.4 per cent, and for Programme Support an amount of $4,105,400 and resource decrease of $6,000, or 0.2 per cent.

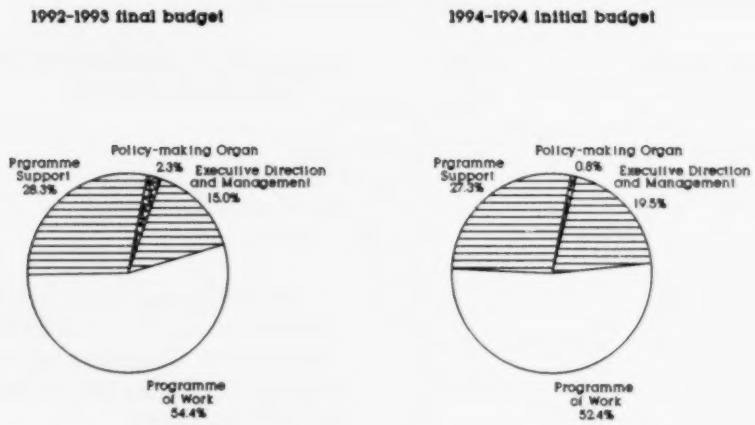
65. The zero-growth Headquarters budget reflects the redistribution of established posts in accordance with the organization and functions of UNDCP as approved by the Secretary-General's Bulletin of 27 July

1993. In addition, the proposal includes the transfer of seven temporary posts (five Professional and two General Service posts) to core positions. The redistribution and transfer of posts have no financial implications. The zero-growth proposal is in contrast to the resource growth of previous years.

66. Although the resources for Headquarters are shown separately, the requirements should be closely examined in relation to the budget for Field Operations and Project Activities. Staff at Headquarters cooperate closely with the field offices on a daily basis and backstop the project implementation. The justification of Headquarters requirements is ultimately derived from activities in the field and, as demonstrated by this budget submission, requirements for Headquarters are kept at a minimum.

67. Figure 2 illustrates the distribution of resources in 1992-1993 and 1994-1995 for Policy-making Organs, Executive Direction and Management, Programme of Work and Programme Support.

Figure 2
Distribution of resources between
policy-making organs, executive direction and management,
programme of work and programme support



A. Policy-making organs/headquarters

1. Overview

68. The proposed initial programme budget for Policy-making Organs/Headquarters amounts to $126,100 under the Fund of UNDCP, which reflects a resource decrease of $184,500, or 60.6 per cent, and an increase for recosting of $6,100. The proposed regular budget under Policy-making Organs/Headquarters amounts to $1,014,200. The estimated requirements are shown in table 11.

69. The Commission on Narcotic Drugs is the principal United Nations policy-making body on drug control issues. It reports to the General Assembly through the Economic and Social Council, has 53 members and holds annual sessions at Vienna. The Commission provides legislative overview and policy guidance to UNDCP and approves the programme budget of the Fund of UNDCP.

70. The Commission has established subsidiary bodies to coordinate the mechanisms for drug law enforcement at the regional level. These include the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East and the regional meetings of the operational Heads of National Drug Law Enforcement Agencies (HONLEA) for Africa, for Asia and the Pacific, Europe and the Middle East and for Latin America and the Caribbean. Their meetings also bring together observers from regional intergovernmental organizations active in support of drug law enforcement. Interregional HONLEA meetings are convened to strengthen cooperation between various parts of the world in international drug control matters. By paragraph 2 of its resolution 1988/15, the Economic and Social Council requested the Secretary-General to provide the financial resources required from available resources, and, if necessary, to seek additional extrabudgetary resources.

71. The Division for Treaty Implementation and Support Services of UNDCP provides secretariat and substantive services to the Commission on Narcotic Drugs and its subsidiary bodies, and the corresponding resource requirements are covered under the regular budget of UNDCP in the Programme of Work. The regular budget covers the cost of travel for representatives to attend sessions of the Commission on Narcotic Drugs and meetings of the Subcommission; the cost of travel for members to attend meetings of the International Narcotics Control Board (INCB), an independent technical body; and honoraria for members of INCB.

2. Resource requirements

Travel on official business

72. The provision for travel on official business ($126,100) reflects a resource decrease of $184,500. The requirement reflect the extrabudgetary share of the total cost of travel and subsistence for participants from developing countries in the regional meetings of HONLEA. The remaining requirements are funded under the regular budget in accordance with resolution 1988/15 of the Economic and Social Council as outlined in paragraph 70. HONLEA meetings are held annually in the four regions, namely Africa, Asia and the Pacific, Europe and the Middle East, and Latin America and the Caribbean. The decrease is proposed on the basis of expenditure patterns indicating lower requirements, as outlined for the biennium 1992-1993 in paragraph 34.

73. The estimated resource requirements for Policy-making Organs/Headquarters are shown below in table 11.

Table 11

Policy-making organs/Headquarters

1994-1995 requirements by object of expenditure

(Thousands of United States dollars)

Regular budget		Fund of UNDCP						
1992-1993 revised budget	1994-1995 estimates	Object of expenditure	1992-1993 final budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1994-1995 initial budget
781.9	928.2	1. Travel on official business	304.5	(184.5)	(60.6)	120.0	6.1	126.1
86.0	86.0	2. Contractual services	-	-	-	-	-	-
867.9	1,014.2	Total	304.5	(184.5)	(60.6)	120.0	6.1	126.1

B. Executive direction and management/headquarters

1. Overview

74. The proposed initial programme budget for Executive Direction and Management/Headquarters amounts to $2,927,000 under the Fund of UNDCP, which reflects a resource increase of $588,200, or 29.2 per cent, and an increase for recosting of $324,600. The proposed regular budget under Executive Direction and Management/Headquarters amounts to $1,035,700. The estimated requirements are shown in tables 12 and 13.

75. The Executive Director provides overall direction, supervision and management for the implementation of the legislative mandates and the approved programme of work. The Fund of UNDCP covers part of the cost of the following three entities: the Office of the Executive Director, the Policy, Planning and Evaluation Unit and the External Relations and Public Affairs Unit.

76. The Office of the Executive Director provides support in the executive direction and management of the work of the Programme. In particular, the Office assists the Executive Director at meetings of the Administrative Committee on Coordination (ACC), facilitates interoffice cooperation in the implementation of work plans and in administrative matters, and represents, through an outposted office in New York, the Programme at United Nations Headquarters. The Policy, Planning and Evaluation Unit plans the strategic development of the Programme, coordinates the preparation of the medium-term plan, analyses policy issues and advises the Executive Director in the conceptualization and establishment of the policies of the Programme. It elaborates methodological approaches to evaluation and plans and coordinates the evaluation activities of programme delivery. The External Relations and Public Affairs Unit coordinates the development and implementation of fund-raising strategies to support the Programme's objectives and proposed activities. It coordinates all UNDCP public affairs activities and, in cooperation with the Department of Public Information, manages relations with the media and the general public as well as coordinates activities related to the United Nations Decade against Drug Abuse.

2. Resource requirements

Staff costs

77. The provision for staff costs ($2,137,000) relates to posts and reflects an increase of $529,600 or 40.1 per cent. The requirements include one D-2, two D-1, one P-5, one P-4, one P-3, one P-2 and five General Service posts. The proposal includes a request for the conversion of three posts from temporary to core positions and an increase of four posts through redeployments. The details are as follows:

(a) Conversion of temporary posts to core posts: One P-4 post, resulting in no financial implications. The post was approved by the Commission at the P-4 level by resolution 12 (XXXVI) on a temporary basis, following a proposal by the Executive Director to reclassify a P-3 core position to the P-4 level. The post is located in the Office of the Executive Director. The reclassification was justified by the increase in responsibility assigned to the post, as was demonstrated in a post survey exercise conducted by Personnel Service of the United Nations Office at Vienna (UNOV). The request for conversion to core position is justified by the continuous nature of the post;

(b) Redeployment of posts: One P-5 and two General Service posts to Executive Direction and Management from Programme of Work, and one P-3 post to Executive Direction and Management from Programme Support, resulting in a net resource growth of $529,600. The redeployment follows the approval of the final organizational structure by the Secretary-General in his Bulletin of 27 July 1993.

Consultants and experts

78. The provision for consultants and experts ($441,000) reflects a decrease of $132,100, or 23.9 per cent. The requirements relate to project evaluation under the Policy, Planning and Evaluation Unit. Consultants with background and experience in the various fields of activities covered by the Programme will conduct eight thematic evaluations, each of which will in general be carried out by a team of three consultants working for approximately four weeks. In addition, consultancy services are required to further develop the methodological approaches to and tools for the evaluation system as well as to provide technical support in the formulation of guidelines for the preparation of master plans and papers on policy and thematic issues.

Travel on official business

79. The provision for travel on official business ($348,800) reflects an increase of $216,500, or 187.3 per cent. The requirements includes the cost of travel of the Executive Director and of staff from the Office of the Executive Director accompanying the Executive Director on official visits and the cost of travel for field missions and attendance at meetings of the General Assembly, the Economic and Social Council, the Governing Council of UNDP and the ACC subsidiary machinery. The requirements also cover the travel costs for eight in-depth thematic evaluation missions and eight other missions related to programme implementation, especially in the context of the formulation and review of master plans.

General operating expenses

80. The provision for general operating expenses reflect a decrease of $25,800, or 100 per cent. The relates to hospitality and has been redeployed to Programme Support to consolidate the amount with other provisions under general operating expenses.

81. The estimated resource and post requirements under Executive Direction and Management/Headquarters are shown below in tables 12 and 13.

Table 12
Executive direction and management/Headquarters
1994-1995 requirements by object of expenditure
(Thousands of United States dollars)

Regular budget		Fund of UNDCP						
1992-1993 revised budget	1994-1995 estimates	Object of expenditure	1992-1993 final budget	Resource growth Amount	Rate	Total before recosting	Recosting	1994-1995 initial budget
-	979.8	1. Staff costs	1,321.1	529.6	40.1	1,850.7	286.3	2,137.0
-	52.7	2. Consultants and experts	551.7	(132.1)	(23.9)	419.6	21.4	441.0
-	3.2	3. Travel on official business	115.6	216.5	187.3	332.1	16.9	349.0
-	-	4. General operating expenses	25.8	(25.8)	(100.0)	-	-	-
-	1,035.7	Total	2,014.2	588.2	29.2	2,602.4	324.6	2,927.0

Table 13
Executive direction and management/Headquarters
Post requirements

Regular budget		Fund of UNDCP					
Total posts			Core posts		Temporary posts		Total posts	
1992-93	1994-95		1992-93	1994-95	1992-93	1994-95	1992-93	1994-95
		Professional category and above						
-	1	USG	-	-	-	-	-	-
-	-	D-2	1	1	-	-	1	1
-	-	D-1	2	2	-	-	2	2
-	-	P-5	-	1	-	-	-	1
-	-	P-4	-	1	1	-	1	1
-	3	P-3	-	1	-	-	-	1
-	-	P-2/1	1	1	-	-	1	1
-	4	Total	4	7	1	-	5	7
		General Service category						
-	1	Principal level	1	1	-	-	1	1
-	4	Other levels	2	4	-	-	2	4
-	5	Total	3	5	-	-	3	5
-	9	Grand total	7	12	1	-	8	12

C. Programme of work/headquarters

1. Overview

82. The proposed initial programme budget for Programme of Work/Headquarters amounts to $7,878,000 under the Fund of UNDCP, which reflects a resource decrease of $397,700, or 5.4 per cent, and an increase for recosting of $976,800. The proposed regular budget under Programme of Work/Headquarters amounts to $12,782,500. The estimated requirements are shown in tables 14 and 15.

83. The Programme of Work for UNDCP is structured in accordance with the subprogammes of the Medium-Term Plan for 1992-1995. The Plan includes the eight subprogrammes:

1. Treaty implementation, secretarial and support services;
2. Applied scientific research, demand and supply reduction;
3. Suppression of illicit traffic;
4. Technical co-operation;
5. External relations, interorganizational cooperation and information;
6. International limitation and monitoring of licit cultivation, production, manufacture of, trade in and use of narcotic drugs controlled under the 1961 Convention and that Convention as amended by the 1972 Protocol;
7. International monitoring of licit manufacture of, trade in and use of psychotropic substances controlled under the 1971 Convention;
8. International monitoring and assessment of changes in the scope of control of substances controlled under the 1988 United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances.

84. As subprogrammes 1-3 and 5-8 are funded under the regular budget of UNDCP, their programmes of work are not described in this report. Subprogramme 4 (Technical co-operation) describes the activities supported by the Fund of UNDCP and is outlined below for Africa, Asia and the Pacific, Europe and the Middle East, Latin America and the Caribbean and Global.

85. Through its operational activities, UNDCP has made considerable progress in emphasizing that the drug problem can best be tackled within the context of development. Fundamental to the programmatic thrust of UNDCP are the four strategic elements, outlined in paragraphs 4 and 5 above. The balanced approach advocated by UNDCP is global in its perspective, seeking solutions which take into account structural economic, social and cultural factors that have contributed to the explosion of the drug abuse phenomenon within the last two decades. In pursuing this approach, UNDCP is currently focusing its resources more assertively in the prevention, treatment and rehabilitation areas of drug abuse control while levelling off its direct support to illicit crop reduction activities and refining its conceptual approach to alternative development. With reference to the adoption by governments of national drug control master plans, these have become widely seen as situation assessment and response strategy documents. They represent a suitable framework for the establishment of national policies, and for defining priorities and allocating responsibilities and resources within the context of national drug control efforts. By facilitating coordination between governments, international organizations, non-governmental organizations and society at large, master plans provide a frame of reference for bilateral and multilateral assistance as well as programmes designed within the regional or subregional context. At this level, UNDCP has been

promoting intercountry cooperation with the aim of refining subregional and regional drug control concepts. UNDCP's subregional approach, initially launched in Southeast Asia, is now being adapted to Southwest Asia. The Programme's involvement in Eastern Europe, the Commonwealth of Independent States, and the Baltic Republics represents another significant development in subregional response conceptualization and implementation. In this latter region, UNDCP has been specifically requested by a number of governments to coordinate drug law enforcement assistance.

86. Moreover, the Programme is critically aware of the need for achieving programme consistency and coherence at country level, based on clear priorities, and aiming at verifiable results and sustainable impact. For some time now it has emphasized the need for a strategic orientation of its operational activities and for a balanced approach in assisting governments with drug control. Furthermore, operational economies are being applied at a time when the Programme recognizes the need to make every effort to maintain the current level of technical assistance while expanding operations into new regions such as Central Asia. To ensure ready advice and support to the countries in which UNDCP is currently concentrating its activities, the Programme relies on its network of 19 field offices which are progressively being integrated within the organizational framework of the unified United Nations field representation.

87. The activities under the Programme of Work centre at the Division for Operational Activities and Technical Services, which includes the Operational Activities Branch and the Technical Services Branch. The Operational Activities Branch is divided into regional sections (Africa, Asia and the Pacific, Europe and the Middle East, Latin America and the Caribbean) and coordinates all technical cooperation activities of UNDCP and the field offices. It assists Governments in the development and implementation of national, subregional, regional and global programmes aimed at reducing illicit cultivation, production, manufacture, traffic in and abuse of narcotic drugs and psychotropic substances, as well as trafficking in precursors and chemicals used in the illicit manufacture of drugs, and at improving effectiveness of control over the licit supply of narcotic drugs and psychotropic substances. The Technical Services Branch provides expertise in the following areas: demand reduction; reduction of supply and trafficking, including precursors and money laundering; and institution building through training and advisory services in the drafting, revision or review of laws, regulations and related instruments. It executes thematic technical cooperation projects, undertakes analytical and research work, participates in the development of UNDCP drug control strategies and makes recommendations to ensure that the substantive activities UNDCP are consistent in terms of standards and quality. Other activities supported under the Fund of UNDCP are carried out in the Information Resource Management Branch of the Division for Treaty Implementation and Support Services, which designs, implements and manages computerized information systems for the substantive information collected by UNDCP. The Branch also develops and manages an integrated information system, including databases on seizures of illicit drugs and precursors and money laundering and information on the nature, trends and patterns of drug abuse, as well as on the licit supply of and demand for narcotic drugs and psychotropic substances. In addition, substantive contributions and inputs to the programme are provided by the Treaty Implementation and Legal Affairs Branch of the Division for Treaty Implementation and Support Services.

88. As noted, the Operational Activities Branch coordinates all technical cooperation activities of UNDCP and its field offices; it also has the largest staff complement supported under the Fund, including 17 professional and 14 General Service posts or 43.7 per cent of all posts. The distribution of posts is as follows: Regional Section for Africa (one P-5, one P-4, one P-3, two General Service posts), the Regional Section for Asia and the Pacific, including Unit for South and Southwest Asia and the Unit for Southeast

Asia and the Pacific (one D-1, one P-5, one P-4, one P-3, one P-2, four General Service posts), the Regional Section for Europe and the Middle East (one P-5, two P-4, one P-3, three General Service posts), the Regional Section for Latin America and the Caribbean, including the Latin America Unit and the Caribbean Unit (one P-5, two P-4, two P-3, five General Service posts).

89. The activities performed by the regional sections include programme planning and the design and formulation of all major drug control activities in the regions. This includes programme development work for subregional cooperation as well. The main work of programme development and monitoring requires day-to-day communications between the regional section and its field offices. Headquarters personnel travel frequently to countries in their regions to establish and/or deepen contacts with government authorities and other project counterpart structures. In addition, the Headquarters staff are responsible for finalizing project documents and processing them through the Project Review Committee for final approval. All major projects are subject to periodic evaluation. The regional sections, in consultation with other units, make arrangements for evaluation exercises and, when necessary, participate in those exercises. A significant number of reports are prepared at the Headquarters level throughout the year. Most of these reports, if not all, are drafted and processed by regional section staff. From time to time, international events, such as technical consultations and subregional meetings, are organized by the regional sections with support from the concerned field offices.

2. Resource requirements

Staff costs

90. The provision for staff costs ($7,060,400) relates to posts and reflects a decrease of $341,100 or 5.3 per cent. The requirements include one D-2, three D-1, five P-5, five P-4, six P-3, four P-2 and 22 General Service posts. The proposal includes a request for the conversion of two posts from temporary to core positions and a net decrease of four positions as well as a change in post levels as a result of the redeployments of six posts. The details are as follows:

(a) Conversion of temporary posts to core posts: One P-4 post and two P-3 posts, resulting in no financial implications. The posts were approved by the Commission in resolution 12 (XXXVI) on a temporary basis. The P-4 post had been proposed by the Executive Director as a new position and the two P-3 posts as a reclassification from the P-2 level. The new P-4 post was proposed to supervise the new unit for South-East Asia and the Pacific, which was established as a result of the increase in programme of activities for this region. The two reclassifications from P-2 to P-3 were requested for posts in the Africa Section and the Latin America Unit. The reclassifications were proposed as a result of the increase in responsibility assigned to the posts as was demonstrated in a post survey exercise conducted by Personnel Service of UNOV. The request for conversion to core position is justified by the continuous nature of the post.

(b) Redeployment of posts: One D-1 post to Programme of Work from Programme Support, one P-2 post and one General Service post from Programme of Work to Programme Support and one P-5 post and two General Service posts from Programme of Work to Executive Direction and Management, resulting in a net decrease of $341,100. The D-1 post is required for the Head of the Technical Services Branch, who was previously charged temporarily against a regular budget post which will return to the

Division for Treaty Implementation and Support Services for the Head, Treaty Implementation and Legal Affairs Branch.

Consultants and experts

91. The provision for consultants and experts ($346,800), reflects an increase of $172,500 or 109.5 per cent. The requirements relate to expertise for project planning and review.

Travel on official business

92. The provision for travel on official business ($470,800) reflects a decrease of $229,100, or 33.8 per cent. The requirements relate to project planning and monitoring missions as well as consultations with executing agencies.

93. The estimated resource and post requirements for Programme of Work/Headquarters are shown in tables 14 and 15.

Table 14

Programme of work/Headquarters

1994-1995 requirements by object of expenditure

(Thousands of United States dollars)

Regular budget			Fund of UNDCP					
1992-1993 revised budget	1994-1995 estimates	Object of expenditure	1992-1993 final budget	Resource growth Amount	Rate	Total before recosting	Recosting	1994-1995 initial budget
11,042.1	11,193.9	1. Staff costs	6,464.3	(341.1)	(5.3)	6,123.2	937.2	7,060.4
665.9	808.2	2. Consultants and experts	157.5	172.5	109.5	330.0	16.8	346.8
237.7	198.5	3. Travel on official business	677.1	(229.1)	(33.8)	448.0	22.8	470.8
331.9	333.5	4. Contractual services	-	-	-	-	-	-
23.1	21.1	5. General operating expenses	-	-	-	-	-	-
168.5	178.0	6. Supplies and materials	-	-	-	-	-	-
46.7	49.3	7. Furniture and equipment	-	-	-	-	-	-
12,515.9	12,782.5	Total	7,298.9	(397.7)	(5.4)	6,901.2	976.8	7,878.0

Table 15

Programme of work/Headquarters

Post requirements

Regular budget		Fund of UNDCP					
Total posts			Core posts		Temporary posts		Total posts	
1992-93	1994-95		1992-93	1994-95	1992-93	1994-95	1992-93	1994-95
		Professional category and above						
1	-	USG	-	-	-	-	-	-
1	1	D-2	1	1	-	-	1	1
2	2	D-1	2	3	-	-	2	3
6	6	P-5	6	5	-	-	6	5
13	13	P-4	4	5	1	-	5	5
11	8	P-3	4	6	2	-	6	6
9	9	P-2/1	5	4	-	-	5	4
43	39	Total	22	24	3	-	25	24
		General Service category						
3	2	Principal level	-	-	-	-	-	-
25	21	Other levels	25	22	-	-	25	22
28	23	Total	25	22	-	-	25	22
71	62	Grand total	47	46	3	-	50	46

D. Programme support/headquarters

1. Overview

94. The proposed initial programme budget for Programme Support/Headquarters amounts to $4,105,400 under the Fund of UNDCP, which reflects a resource decrease of $6,000, or 0.2 per cent, and an increase for recosting of $309,000. The proposed regular budget does not include a provision under Programme Support.

95. Programme Support includes the Programme Support Section of the Division for Treaty Implementation and Support Services. The Section manages the financial resources of the Fund of UNDCP and serves as liaison with the Personnel Service of the UNOV Division of Administrative and Common Services with regard to actions for UNDCP staff. The Section also carries out office support tasks, including travel and procurement arrangements for technical cooperation projects. Services are also provided to the Fund of UNDCP by UNOV, UNIDO and UNDP. The amount of reimbursement from the Fund for these services is included in this part of the budget presentation. Finally, Fund resources are also shown which are centrally administered by the Programme Support Section for the Fund of UNDCP as a whole, including provisions for the following: contractual services, general operating expenses, supplies and materials and furniture and equipment.

2. Resource requirements

Staff costs

96. The provision for staff costs ($1,869,300) reflects a decrease of $188,500 or 10.3 per cent. The provisions includes an amount for posts ($1,765,800), general temporary assistance ($53,100) and overtime ($50,400).

97. The provision for posts ($1,765,800) reflects a decrease of $188,500, or 10.9 per cent. The requirements include one P-5, two P-4, one P-3, one P-2 and eight General Service core posts. This reflects the conversion of three posts from temporary to core positions and a change in the post levels as a result of the redeployments of four posts. The details are as follows.

(a) Conversion of temporary posts to core posts: One P-4 post and two General Service posts, with no financial implications. The posts were approved by the Commission in its resolution 12 (XXXVI) on a temporary basis, following a proposal by the Executive Director to establish the new positions. One General Services post provides secretarial support to the Chief of the Programme Support Section. The P-4 (Finance Officer) post and the second General Service post (Finance Clerk) were established in response to General Assembly resolution 46/185, which entrusted the Executive Director of UNDCP with the responsibility of maintaining the accounts of the Fund of UNDCP and to present the accounts and related financial statements to the Board of Auditors. This was previously the responsibility of the Central Accounts Division at United Nations Headquarters. The P-4 position also prepares financial reports for submission to the Commission on Narcotic Drugs and the General Assembly and provides financial analysis and control. The request for conversion to a core position is justified by the continuous nature of the posts.

(b) Redeployment of posts: One P-2 post and one General Service post to Programme Support from Programme of Work, one D-1 post from Programme Support to Programme of Work and one P-3 post from Programme Support to Executive Direction and Management, resulting in a net decrease of $188,500. The P-2 post and the General Service post will provide the liaison service with UNOV on personnel matters, as outlined in the Secretary-General's Bulletin of 27 July 1993. The D-1 post was previously foreseen for the Head of Programme Support Service. Following the restructuring, that position was abolished. It is proposed to redeploy the D-1 post to Programme of Work for the position of Head of the Technical Services Branch. The position was previously charged temporarily against a regular budget post, which will return to the Division for Treaty Implementation and Support Services for the Head of the Treaty Implementation and Legal Affairs Branch. The P-3 post is required to strengthen the External Relations and Public Affairs Unit under Executive Direction and Management.

98. The provision for general temporary assistance ($53,100) reflects no change. The requirements are administered by Programme Support for UNDCP as a whole and relate to the replacement of General Service staff on extended sick or maternity leave as well as for periods of peak workload. The increase is requested to provide short-term assistance to time-limited project activities.

99. The provision for overtime ($50,400) reflects no change. The requirements are administered by Programme Support for UNDCP as a whole and relate to peak workload, in particular in connection with backstopping of projects by the Division for Operational Activities.

Consultants and experts

100. No provision for consultants and experts is proposed, resulting in a decrease of $40,400, or 100 per cent.

Travel on official business

101. The provision for travel on official business ($51,200) reflects no change. The requirements relate to travel to United Nations Headquarters and executing agencies.

Contractual services

102. The provision for contractual services ($82,200) reflects a decrease of $38,100 or 32.3 per cent. The provision is administered by Programme Support for UNDCP as a whole and relates to the development of electronic data processing (EDP) applications by specialized contractors.

General operating expenses

103. The provision for general operating expenses ($640,200) reflects an increase of $215,200, or 52.7 per cent. The provision is administered by Programme Support for UNDCP as a whole, and the detailed requirements are as follows:

(a) The provision for rental and maintenance of equipment ($154,000) reflects an increase of $22,400 or 17.6 per cent. The requirements relate to the maintenance of EDP hardware and the rental and maintenance of reproduction and office equipment.

(b) The provision for the rental of office space ($143,800) is a new requirement. The provision covers the cost of renting of office space for the UNDCP office at United Nations Headquarters. No rent was previously charged by the United Nations.

(c) The provision for communications ($300,200) reflects an increase of $27,200, or 10.3 per cent. The requirements relate to cable, telex and telephone changes and postage, in particular for communication between UNDCP Headquarters and the field offices.

(d) The provision for hospitality ($26,300) reflects no change. The requirements are in support of resource mobilization activity. The provision was previously shown under the programme Executive Direction and Management and is redeployed to Programme Support in order to consolidate general operating expenses.

(d) The provision for miscellaneous services ($15,900) reflects no change. The requirements relate to the cost of building management services, insurance and bank charges.

Supplies and materials

104. The provision for supplies and materials ($84,100) reflects no change. The provision is administered by Programme Support for UNDCP as a whole and relates to the cost of expendable office supplies and library subscriptions.

Furniture and equipment

105. The provision for furniture and equipment ($164,300) reflects a decrease of $30,200, or 15.9 per cent. The provision is administered by Programme Support for UNDCP as a whole and relates to the cost of a computerized database, established in accordance with the global drug information strategy. The database provides for linkage, retrieval and dissemination of information from Governments, international organizations, private institutions and other sources on aspects of illicit narcotic drugs and trafficking. In addition, resources are required to develop the EDP-infrastructure of UNDCP and to finalize the integration of UNDCP Field Operations into a common communications system. Furthermore, the provision covers the cost of replacement of 29 EDP workstations and printers which are older than five years.

Other expenditures

106. The provision for other expenditure ($1,214,100) reflects an increase of $76,000, or 7.0 per cent. The provision is administered by Programme Support for UNDCP as a whole and relates to the reimbursement of support services provided by UNOV/UNIDO ($779,900) and UNDP ($434,200).

(a) The provision for UNOV/UNIDO ($779,900) reflects an increase of $95,800 or 15.7 per cent. The increase is required to cover the cost of the additional workload for UNOV, resulting from the new working arrangement between UNDP and UNDCP, as outlined in paragraph 110. As noted, the administration by UNDP of international staff assigned to UNDCP field offices has been discontinued. This service (recruitment, classification, post management, administration of staff rules) is now being provided by Personnel Service of UNOV, which already administers the UNDCP staff at Headquarters,

resulting in an increase of the reimbursement to UNOV and a decrease for UNDP. In addition to personnel services, the total requirements include reimbursement provisions for the printing of information circulars and other administrative documents, EDP services (staff support EDP networks, usage of hardware for payroll, personnel and general service applications), financial services (staffing table control, expenditure approval, monitoring of UNIDO-performed services such as payroll, accounts), general service (switchboard, mail and messenger service, services performed by UNIDO such as buildings management, travel and transportation, inventory control) and security services. The amount of reimbursement is estimated based on the workload level and the usage of facilities.

(b) The provision for UNDP ($434,200) reflects a decrease of $19,800, or 4.9 per cent. The decrease is the result of a shift in workload for personnel services from UNDP to UNOV as outlined above. The requirements relate to the support costs to be paid in connection with services rendered in administration of the working arrangement which covers UNDCP Field Operations. The amount is determined on the basis of workload criteria quantifying the administrative support both at the field level and at UNDP Headquarters. Support provided by UNDP includes personnel administration and financial services.

107. The estimated resource and post requirements for Programme Support/Headquarters are shown in tables 16 and 17.

Table 16

Programme support/Headquarters

1994-1995 requirements by object of expenditure

(Thousands of United States dollars)

Regular budget		Fund of UNDCP					
1992-1993 revised budget	1994-1995 estimates	Object of expenditure	1992-1993 final budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1994-1995 initial budget
-	-	1. Staff costs	1,831.1	(188.5)	(10.3)	1,642.6	226.7	1,869.3
-	-	2. Consultants and experts	40.4	(40.4)	(100.0)	-	-	-
-	-	3. Travel on official business	48.7	-	-	48.7	2.5	51.2
-	-	4. Contractual services	118.1	(38.1)	(32.3)	80.0	2.2	82.2
-	-	5. General operating expenses	408.2	215.2	52.7	623.4	16.8	640.2
-	-	6. Supplies and materials	81.9	-	-	81.9	2.2	84.1
-	-	7. Furniture and equipment	190.2	(30.2)	(15.9)	160.0	4.3	164.3
-	-	8. Other expenditure	1,083.8	76.0	7.0	1,159.8	54.3	1,214.1
-	-	Total	3,802.4	(6.0)	(0.2)	3,796.4	309.0	4,105.4

Table 17

Programme support/Headquarters

Post requirements

Regular budget		Fund of UNDCP					
Total posts			Core posts		Temporary posts		Total posts	
1992-93	1994-95		1992-93	1994-95	1992-93	1994-95	1992-93	1994-95
		Professional category and above						
-	-	USG	-	-	-	-	-	-
-	-	D-2	-	-	-	-	-	-
-	-	D-1	1	-	-	-	1	-
-	-	P-5	1	1	-	-	1	1
-	-	P-4	1	2	1	-	2	2
-	-	P-3	2	1	-	-	2	1
-	-	P-2/1	-	1	-	-	-	1
-	-	Total	5	5	1	-	6	5
		General Service category						
-	-	Principal level	1	1	-	-	1	1
-	-	Other levels	4	7	2	-	6	7
-	-	Total	5	8	2	-	7	8
-	-	Grand total	10	13	3	-	13	13

II. Field operations

A. Overview

108. The proposed initial programme budget for Field Operations amounts to $12,838,500 under the Fund of UNDCP, which reflects resource growth of $1,631,000, or 17.0 per cent, and an increase for recosting of $1,605,900. The increase for recosting of $1,605,900 includes increases for changes in standard salary costs of $1,130,600 and inflation adjustments of $683,200, partly offset by a decrease resulting from the movement of exchange rates of $207,900. The summary requirements for Field Operations are shown in tables 18-20. In addition, the field offices are supported by associate experts. The number of associate experts is expected to increase from eight in 1992-1993 to eleven in 1994-1995. The proposed regular budget does not include a provision for Field Operations.

109. The UNDCP Field Operations is an expression of the greater role of coordination at the country and subregional levels as well as the greater emphasis on providing complementary assistance for multilateral and bilateral donors. Furthermore it is expected that some of the country offices will develop into subregional centers to promote and facilitate subregional strategies.

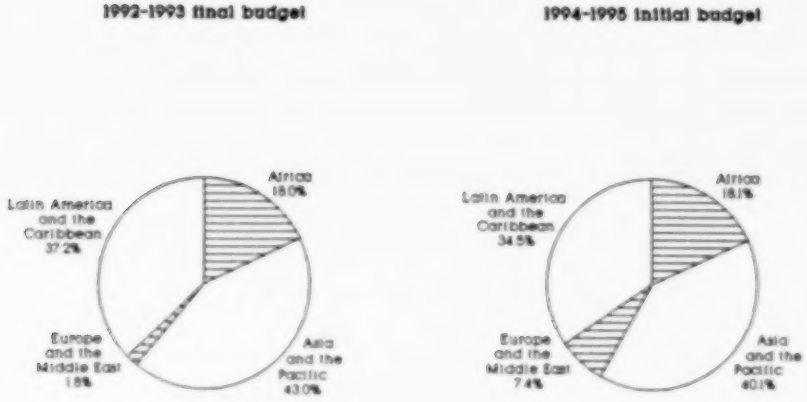
110. UNDCP has established close cooperation with UNDP for the administration and infrastructure support of the field offices. A new working arrangement between UNDP and UNDCP has recently been concluded which replaces the arrangement agreed to in 1987. The new arrangement redefines the close working relationship in particular between UNDCP and the UNDP Resident Representative in his/her capacity as Resident Coordinator to represent UNDCP. In addition, the arrangement defines the administrative support provided by UNDP to UNDCP Field Operations for the pooling of vehicles, equipment and office accommodation. The previous practice by which international staff of UNDCP Field Operations held UNDP letters of appointment is discontinued and the staff are now covered under United Nations contracts, limited to service with UNDCP. For services rendered, UNDP receives compensation as outlined under Programme Support/Headquarters.

111. The distribution of the 1994-1995 Field Operations budget of $12,838,500 by geographical region (table 8) is as follows: Africa, an amount of $2,319,000 and resource growth of $470,700, or 27.2 per cent; Asia and the Pacific, an amount of $5,145,300 and resource growth of $508,400, or 12.3 per cent; Europe and the Middle East, an amount of $950,500 and resource growth of $463,900, or 266.9 per cent; and Latin America and the Caribbean, an amount of $4,423,500 and resource growth of $188,000, or 5.3 per cent. For Field Operations, the opening of two new field offices (Baltic States, Lebanon), and a subregional office in Viet Nam is proposed. In addition, the offices in Barbados, Brazil, Côte d'Ivoire, Gabon, Lao People's Democratic Republic, Mexico, Pakistan and Uzbekistan.

112. Figure 3 illustrates the distribution of resources in 1992-1993 and 1994-1995 for the Field Operations by region.

Figure 3

Distribution of resources between regions for field operations


1992-1993 final budget
Africa 18.0%
Latin America and the Caribbean 37.2%
Europe and the Middle East 1.8%
Asia and the Pacific 43.0%
1994-1995 initial budget
Africa 18.1%
Latin America and the Caribbean 34.5%
Europe and the Middle East 7.4%
Asia and the Pacific 40.1%

B. Resource requirements

Staff costs

113. The provision for staff costs ($9,052,200) reflects an increase of $1,072,400, or 15.7 per cent. The requirements relate to posts and include 7 additional international and 13 additional local posts. The total staff complement at Field Operations would increase for international staff from 37 to 44 and for local staff from 72 to 85. The increase of 13 local level staff include 4 additional national officers.

Travel on official business

114. The provision for travel on official business ($1,010,500) reflects an increase of $358,500, or 61.7 per cent. The additional requirements relate mainly to the new international staff.

General operating expenses

115. The provision for general operating expenses ($1,578,300) reflects an increase of $364,600, or 38.0 per cent. In addition, an amount of $309,500 has been redeployed to Supplies and Materials. The increase relates mainly to the opening of new field offices in the Baltic States and Lebanon as well as the new subregional office in Viet Nam.

Supplies and materials

116. The provision for supplies and materials ($309,500) was previously included under general operating expenses. It is now shown separately to enhance transparency and allow for comparison between requirements at Headquarters and Field Activities. As in the case of General Operating Expenses, the increase relates mainly to the opening of new field offices.

Furniture and equipment

117. The provision for furniture and equipment ($888,000) reflects a decrease of $424,500, or 35.0 per cent. The decrease is proposed despite the fact that the new field offices require additional furniture and equipment. Requirements during the biennium 1992-1993 were particularly high because essential equipment and furniture had to be provided for the newly established offices. Since this process has been completed, the remaining requirements relate to maintaining the equipment and furnishing new offices.

118. The estimated resource and post requirements for Field Operations are shown in tables 18-20.

Table 18
Field operations
1994-1995 requirements by object of expenditure
(Thousands of United States dollars)

Regular budget		Fund of UNDCP					
1992-1993 revised budget	1994-1995 estimates	Object of expenditure	1992-1993 final budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1994-1995 initial budget
-	-	1. Staff costs	6,849.2	1,072.4	15.7	7,921.6	1,130.6	9,052.2
-	-	2. Travel on official business	581.5	358.5	61.7	940.0	70.5	1,010.5
-	-	3. General operating expenses	959.4	364.6	38.0	1,324.0	254.3	1,578.3
-	-	4. Supplies and materials	0.0	260.0	0.0	260.0	49.5	309.5
-	-	5. Furniture and equipment	1,211.5	(424.5)	(35.0)	787.0	101.0	888.0
-	-	Total	9,601.6	1,631.0	17.0	11,232.6	1,605.9	12,838.5

Table 19
Field operations
Post requirements

Regular budget		Fund of UNDCP					
Total posts			Core posts		Temporary posts		Total posts	
1992-93	1994-95		1992-93	1994-95	1992-93	1994-95	1992-93	1994-95
		International staff						
-	-	L-7	-	-	1	1	1	1
-	-	L-6	-	-	3	4	3	4
-	-	L-5	-	-	16	18	16	18
-	-	L-4	-	-	2	7	2	7
-	-	L-3	-	-	9	11	9	11
-	-	L-2/1	-	-	6	3	6	3
-	-	Subtotal	-	-	37	44	37	44
		Local staff						
-	-	National officers	-	-	3	7	3	7
-	-	Other level	-	-	69	78	69	78
-	-	Subtotal	-	-	72	85	72	85
-	-	Total	-	-	109	129	109	129

Table 20
Field operations by location

Location	International Posts		Total Resources	
	1992-1993 final	1994-1995 initial	1992-1993 final	1994-1995 initial
			(in thousands of US$)	
Africa				
Cote d'Ivoire	1	2	451.7	665.6
Gabon	1	2	393.0	548.9
Kenya	2	2	468.3	643.0
Nigeria	2	2	414.7	461.7
Subtotal	6	8	1,727.7	2,319.2
Asia and the Pacific				
Afghanistan	2	2	512.9	594.6
India	3	3	821.1	918.1
Laos	2	2	410.1	564.7
Myanmar	1	1	518.1	555.0
Pakistan	2	3	655.8	941.2
Thailand	5	5	1,212.7	1,571.7
Subtotal	15	16	4,130.7	5,145.3
Europe and the Middle East				
Baltic States	-	2	-	313.6
Lebanon	-	1	-	228.6
Uzbekistan	1	2	173.8	408.3
Subtotal	1	5	173.8	950.5
Latin America and the Caribbean				
Barbados	1	2	427.9	691.1
Bolivia	4	3	823.2	791.5
Brazil	2	3	491.0	856.7
Colombia	4	3	729.3	841.4
Ecuador	1	-	285.9	150.2
Mexico	1	2	299.0	504.7
Peru	2	2	513.1	587.9
Subtotal	15	15	3,569.4	4,423.5
Grand total	37	44	9,601.6	12,838.5

C. Details by regions

119. The main increases of international posts and national officer posts are described by region and field offices. Details of the resource requirements by field office can be found in table 20.

1. Africa

120. It is proposed to strengthen the field offices in Côte d'Ivoire and Gabon with one additional international post. For both countries, the additional international post is required to establish the position of deputy to the field advisor. The strengthening of the field offices will allow for a further expansion of project formulation and monitoring activities.

2. Asia and the Pacific

121. It is proposed to strengthen the regional office in Thailand by adding a national officer for establishing a subregional office in Viet Nam. In addition, the field office in Pakistan is strengthened with one additional international post and the office in the Lao People's Democratic Republic with one national officer.

122. For the Thailand office, the additional national officer post is required for the establishment of new subregional office in Viet Nam. As the master plan exercise for Viet Nam concludes, this subregional office will assist the Government of Viet Nam in putting into place the appropriate laws, institutions and procedures for dealing with the country's growing drug problem and will support the collaborative efforts of the Governments of the subregion.

123. For the Pakistan office, the additional international post at the senior level is requested to head the regional field office. The mandate of the Pakistan office has been expanded to incorporate regional cooperation, initially between Pakistan and the Islamic Republic of Iran, with the main focus on supply reduction and strengthening of control measures. The Pakistan regional office has concluded a balanced and prioritized agenda for UNDCP technical assistance in Pakistan.

124. For the office in the Lap People's Democratic Republic, the additional national officer post is requested to support the rapid expansion of project activities in this country. A comprehensive programme for drug control (master plan) was elaborated in 1992-1993. This programme outlines strategic priorities in drug control up to the year 2000 and identifies activities and resource requirements. In addition, the Government has indicated its willingness to became a party to subregional strategy activities. Although directly under the responsibility of the UNDCP regional office at Bangkok, participation in sub-regional activities by the Government of the Lao People's Democratic Republic will entail an additional backstopping workload for the Vientiane field office.

3. Europe and the Middle East

125. It is proposed to establish two new offices, one in the Baltic States, with two international posts, and one in Lebanon, with one international post. In addition, the field office in Uzbekistan is proposed to be strengthened by one international post.

126. The new field office in the Baltic States requires two international posts. The office will develop and monitor projects in the Baltic States, Poland and the European countries of the CIS; provide advisory services to Governments for the development of adequate drug control structures; and maintain regular contacts with donor representatives in the region, in particular with representative of the European Community, to ensure the coordinated involvement of the donor community in the development of the drug control programme at an early stage.

127. The new field office in Lebanon requires one international post. The office will monitor ongoing projects in Lebanon; maintain permanent contacts with government authorities; provide periodic assessments of the impact of government eradication and monitoring programmes, in particular adherence to the poppy clause in ongoing projects; provide support to the Government in strengthening counterpart structures; liaise with neighboring countries, especially the Syrian Arab Republic, to assess their role and involvement in eradication efforts and the interdiction of drug trafficking; and maintain regular contacts with donor representatives in the region to ensure the coordinated involvement of the donor community in the development of the drug control programme at an early stage.

128. For the Uzbekistan office, the additional international post is requested for a deputy to the Country Director. Following its establishment in 1993, the office has become fully operational in Uzbekistan and other four Central Asian countries from January 1994. The additional post is required for programme building and implementation during the biennium 1994-1995.

4. Latin America and the Caribbean

129. A redistribution of international staff and an increase by two national officers is proposed for the region, as follows: Barbados an increase of one international post; Bolivia a decrease of one international and an increase of one national officer post; Brazil an increase of one international and one national officer post; Colombia and Ecuador a decrease of one international post; Mexico an increase of one international post.

130. For the Barbados office, the additional international post is required for a deputy to the field officer. The Caribbean Regional Office in Barbados is responsible for 29 countries and territories dispersed throughout the area. Given the heavy workload, the strengthening of the office is required not only to cope with the regular on-going tasks but also to provide better support for projects and master plans. In addition, the regional office also coordinates the activities of donors, recipients and non-governmental organizations and participates in regional forums devoted to solving the drug problems being faced by the region.

131. For the Bolivia office, the additional national officer posts will cover the treaty implementation, statistical, interdiction and demand reduction components of the programme, which have grown in importance. During absence of international staff, the national officer will take care of day-to-day correspondence, project management and relationships with counterparts. The increase by one national officer posts is offset by a decrease of one international officer.

132. For the Brazil office, the additional international and national officer posts are required to cover the expanded workload in Brazil, the largest country in South America. During the biennium 1994-1995, project activities in Brazil will total $10 million per year, with a tendency to grow. The international post

will provide for a deputy to the field advisor. The national officer will assist the field advisor in matters related to information and communication.

133. For the Mexico office, the additional international post is required for a deputy to the field advisor. Following its establishment in 1993, the office will be fully operational from January 1994. The additional post is required for programme building and implementation during the biennium 1994-1995.

III. Project activities

A. Overview

134. The proposed initial programme budget for Project Activities amount to $160,014,300 under the Fund of UNDCP, which reflects resource growth of $8,180,000, or 6.0 per cent, and an increase for recosting of $15,979,000. The increase for recosting of $15,979,000 includes increases for changes in standard salary costs of $3,424,400 and inflation adjustments of $17,325,400, partly offset by a decrease resulting from the movement of exchange rates of $4,770,800. The proposed regular budget does not include a provision for Project Activities. The summary requirements for Project Activities are shown in table 21, and the detailed requirements in tables 22 and 23.

135. The estimate for Project Activities is an expenditure estimate as outlined in paragraph 26 above. Four months prior to the start of the 1994-1995 biennium, 85 projects with a total budget of $47,369,300 have been approved for the coming two-year period. Part Four lists all 1994-1995 projects. Until the start of and during the biennium, the programming of projects will continue, and project budgets are likely to exceed the estimated expenditure level. Some overprogramming is therefore required in order to meet the expenditure target.

136. The Project Activities outlined below reflect UNDCP efforts to fulfil strategic priorities when carrying out its overall mandate. UNDCP strategic priorities, briefly described in paragraphs 4 and 5 above, form the basis on which decisions are made and implemented. A number of criteria influence UNDCP decision-making. These include (a) the prevailing drug situation in a given country, (b) the readiness of governments to adhere to the individual drug control conventions and the commitment of parties to fully implement the provisions of the treaties through the adoption of adequate laws and regulations, the strengthening of national judicial systems, and the carrying out of effective drug control activities, (c) the government's availability to develop and implement a drug control master plan and 4) its willingness to set up a national focal point or internal coordinating body, with the latter empowered to coordinate government drug control action. Other primary considerations to be made are the potential for lasting and verifiable impact; the absorptive capacity of national institutions; and in some cases, the financial constraints on states.

137. For the biennium 1994-1995, UNDCP will apply these criteria in fulfilling its strategic priorities. One other aspect of its resource allocation is selectivity; UNDCP will continue to be highly selective in its assistance in order to efficiently carry out its primary responsibility as an identifier and facilitator of external assistance. In short, UNDCP will aim to ensure that resources are (a) used efficiently and in a clear, verifiable manner in accordance with UNDCP's mandate and (b) limited to those activities which are expected to have the greatest impact.

138. With regard to the balanced approach, a concerted effort is being made to achieve a global balance in drug control activities undertaken not only by UNDCP but by the international community at large. Insofar as its own activities are concerned, UNDCP intends to focus more attention on demand reduction activities, particularly in the field of prevention. Specifically, UNDCP will promote measures aimed at the prevention, reduction and elimination of illicit demand, with the active involvement of governmental and non-governmental organizations, including those concerned with health, education, law enforcement and sustainable development. The pace at which a shift in resource allocation is made must be weighed

against the many risks of any over-abrupt change in existing arrangements with UNDCP partners. Thus, a gradual approach is being implemented.

139. With regard to the drug control master plan approach, it is increasingly recognized that the master plan forms the fundamental basis on which drug control priorities at the national and regional levels can be clearly delineated and subsequently realized. Since the establishment of the Programme, 54 governments have formulated drug control master plans with UNDCP technical assistance, and another 5 countries are reaching completion. The Programme will expand its advisory services during the period 1994-1995 with a view to reaching a target of a further 15 countries adopting drug control master plans by the conclusion of the biennium 1994-1995.

140. With regard to sub-regional cooperation, the transnational nature of the drug problem requires a globally concerted effort to develop regional and sub-regional alliances against the threat of drugs. UNDCP will continue to emphasize the development of drug control strategies and programmes at the sub-regional and regional levels, based on inter-country agreements and implemented, when appropriate, through joint executing mechanisms.

141. With regard to coordination efforts, UNDCP serves as the international focal point for drug control initiatives. UNDCP will focus increasingly on the mobilization of a global effort involving actors both within and beyond the United Nations system. The enhancement of cooperation with international organizations, in particular, the international and regional financial institutions, is an important prerequisite for drug control progress. Thus, UNDCP is striving to realize a clear division of labor among United Nations programmes, funds and specialized agencies, ultimately with each entity playing a role commensurate with its capabilities and in line with its comparative advantage.

142. The above priorities have greatly influenced the allocation of UNDCP resources. Indeed, in addition to demand reduction activities, a heightened emphasis is being placed on areas such as money-laundering prevention and precursor control. With the globalization of trade and capital flows, these two areas of cooperation will play an increasingly important role in the overall success of international drug control. However, the flexibility to shift project activities in accordance with changing priorities, is somewhat limited, since most activities are supported by special-purpose contributions, as shown in table 2. It is essentially the utilization of general-purpose contributions which enables the Executive Director to propose a comprehensive and well-balanced programme in accordance with the mandates approved by Member States.

143. UNDCP is applying both qualitative and quantitative criteria for the evaluation of project activities and the results of the activities funded under the programme budget. Different methodologies exist or are being developed to address the gamut of activities of UNDCP. They differ widely depending on the type of evaluation required (thematic or project-oriented). Qualitative analysis focuses on the impact on a given situation at the aggregate level and is intended to provide UNDCP with information on the effectiveness of its policies, strategies and approaches as applied to a given sector or theme. In this context, sectoral indicators will be identified and applied for the main programme areas as reflected in the Global Programme of Action and the System-Wide Action Plan. Project evaluations, on the other hand, have a narrower scope and are generally oriented towards a quantitative analysis in terms of resources, outputs and results obtained. They entail performance indicators such as the reduction in the surface of illicit crop cultivation, the production level of substitute crops, the number of drug addicts treated, the number of

children exposed to prevention campaigns, the quantity of illicit drugs confiscated, the number of crime offenders tried, the number of judges trained in sentencing criteria, the number of laboratories established, the number of technicians trained in drug analysis methods, the length of roads build or maintained, the length of rural electrification networks built or maintained and the number of drug control master plans formulated and approved.

144. UNDCP is also participating in system-wide efforts to reaching agreement on compatible and harmonized evaluation methods. The monitoring of project implementation is being strengthened by the development of baseline data and the definition of achievement indicators and benchmarks. In turn, such an improved management information system will permit the timely identification of corrective measurer and will enable UNDCP to enhance its early-warning capabilities. UNDCP is also considering means of developing an effective evaluation methodology for the programme approach. In doing this, it will draw from and build on similar undertakings in other organizations of the United Nations system, especially UNDP. It is the intention of UNDCP to prepare and present to the Commission on Narcotic Drugs yearly reports summarizing evaluation findings.

145. UNDCP executes an substantive share of the project activities itself. In addition, projects are implemented through national and agency execution, involving a network of executing, associated and cooperating organizations. Governments, non-governmental organizations (CERID, ENDA) and UNDP are participating in national execution. Agency execution involve United Nations entities (DDSMS, ECLAC, ESCAP, ILANUD, ITS, OPS), United Nations specialized agencies (ILO, UNESCO, UNIDO, UPU, WHO), international organizations (CCC, CCLEC, ICPO/Interpol, OAS) and non-governmental organizations (CeIS, Gilead Church, ICAA, IPS, NCA, UWI). Table 5 gives details of programme support expenditures during 1992-1993 and the distribution of project expenditures between participating organizations. No predetermined distribution of resources exists for 1994-1995; this will be determined in the course of project implementation. However, it can be assumed that the main patterns in 1992-1993 will continue in 1994-1995. On that basis, the anticipated distribution of projects is as follows: UNDCP, 23.7 per cent; national-execution, 26.3 per cent; United Nations entities, including OPS, 39.2 per cent; United Nations specialized agencies, 5.0 per cent; intergovernmental organizations, 1.3 per cent; non-governmental organizations, 4.5 per cent.

B. Resource requirements

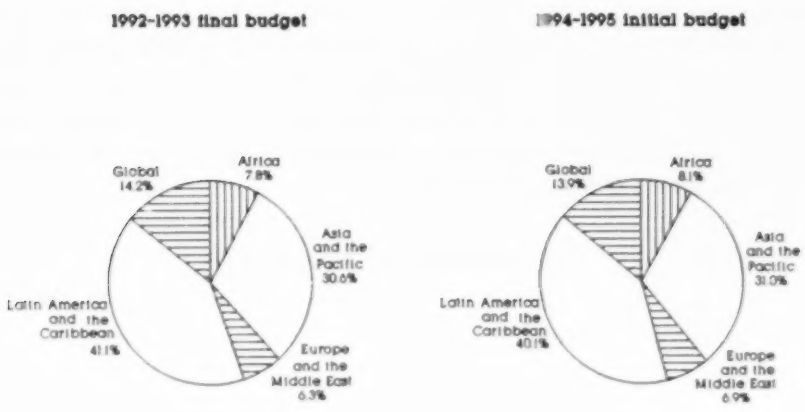
By region

146. The Project Activities requirements of $160,014,300 includes the following for Africa, an amount of $12,961,300 and resource growth of $1,376,400, or 13 per cent, for Asia and the Pacific, an amount of $49,668,800 and resource growth of $3,135,500, or 7.6 per cent, for Europe and the Middle East, an amount of $10,991,400 and resource growth of $1,224,200, or 14.2 per cent, for Latin America and the Caribbean, an amount of $64,165,000 and resource growth of $1,454,300, or 2.6 per cent, and for Global, an amount of $22,227,800 and resource growth of $989,600, or 5.1 per cent. Resource growth is proposed for all regions, with Europe and the Middle East as well as Africa increasing at a greater rate.

147. Figure 4 illustrates the distribution or resources in 1992-1993 and 1994-1995 for Project Activities by region.

Figure 4

Distribution of resources between regions for project activities


1992-1993 final budget
Global 14.2%
Africa 7.8%
Asia and the Pacific 30.6%
Latin America and the Caribbean 41.1%
Europe and the Middle East 6.3%
1994-1995 initial budget
Global 13.9%
Africa 8.1%
Asia and the Pacific 31.0%
Latin America and the Caribbean 40.1%
Europe and the Middle East 6.9%

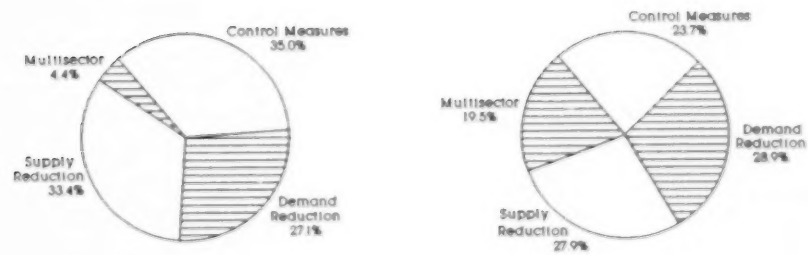
By sector

148. The Project Activities requirement of $160,014,300 includes for Control Measures an amount of $37,860,600 and a resource decrease of $13,270,200, or 27.9 per cent; for Demand Reduction an amount of $46,294,200 and resource growth of $4,974,000, or 13.5 per cent; for Supply Reduction an amount of $44,601,300 and a resource decrease of $5,733,200, or 12.6 per cent; and for Multisector an amount of $31,258,200 and resource growth of $22,209,400, or 371.8 per cent. The presentation indicates a major shift of activities between sectors, from Control Measures and Supply Reduction to Multisector and Demand Reduction. The shift to Multisector shows the emphasis on integrated activities, including demand, supply and control components as well as on alternative development projects.

149. Figure 5 illustrates the distribution of resources in 1992-1993 and 1994-1995 for Project Activities by sector.

Figure 5

Distribution of resources between sector for project activities



By object of expenditure

150. The Project Activities requirements of $160,014,300 by object of expenditures show decreases for Furniture and Equipment of $4,149,000, or 9.0 per cent, and Consultants of $864,200, or 18.4 per cent, and increases, in particular, for Contractual Services of $6,046,100, or 26.5 per cent, Fellowships and Grants of $2,200,300, or 12.5 per cent, and Project Staff of $2,647,400, or 10.1 per cent. The shift in the requirements by object of expenditure is a direct reflection of the shift of activities between sectors. Decreases in Supply Reduction and increases in Demand Reduction projects, for example, result in a decrease of requirements for Furniture and Equipment.

151. The estimated resource for Project Activities are shown in tables 21 to 23 below.

Table 21
Project activities
1994-1995 requirements by object of expenditure
(Thousands of United States dollars)

Regular budget			Fund of UNDCP					
1992-1993 revised budget	1994-1995 estimates	Object of expenditure	1992-1993 final budget	Resource growth Amount	Rate	Total before recosting	Recosting	1994-1995 initial budget
-	-	1. Project staff	26,147.8	2,647.4	10.1	28,795.2	3,424.4	32,219.6
-	-	2. Consultants	4,706.3	(864.2)	(18.4)	3,842.1	288.2	4,130.3
-	-	3. Travel on official business	3,199.1	544.9	17.0	3,744.0	280.8	4,024.8
-	-	4. Contractual services	22,852.4	6,046.1	26.5	28,898.5	3,937.4	32,835.9
-	-	5. General operating expenses	4,266.3	1,332.0	31.2	5,598.3	740.2	6,338.5
-	-	6. Supplies and materials	4,420.5	24.6	0.6	4,445.1	604.0	5,049.1
-	-	7. Furniture and equipment	45,987.1	(4,149.0)	(9.0)	41,838.1	4,394.4	46,232.5
-	-	8. New premises	1,371.4	69.9	5.1	1,441.3	199.4	1,640.7
-	-	9. Fellowships and grants	17,600.3	2,200.3	12.5	19,800.6	1,485.0	21,285.6
-	-	Subtotal (1 to 9)	130,551.2	7,852.0	6.0	138,403.2	15,353.8	153,757.0
-	-	10. Programme support	5,304.1	328.0	6.2	5,632.1	625.2	6,257.3
-	-	Total	135,855.3	8,180.0	6.0	144,035.3	15,979.0	160,014.3

Table 22

Project activities

1994-1995 requirements by region and sector

(Thousands of United States dollars)

Region and sector	1992-1993 final budget	Resource growth Amount	Rate	Total before recosting	Recosting	1994-1995 initial budget
Africa						
Control Measures	5,669.5	(1,941.6)	(34.2)	3,727.9	310.1	4,038.0
Demand Reduction	3,384.9	1,256.4	37.1	4,641.3	374.6	5,015.9
Supply Reduction	680.4	(215.2)	(31.6)	465.2	39.4	504.6
Multisector	875.2	2,276.8	260.1	3,152.0	250.8	3,402.8
Subtotal	10,610.0	1,376.4	13.0	11,986.4	974.9	12,961.3
Asia and the Pacific						
Control Measures	10,892.1	(998.1)	(9.2)	9,894.0	1,049.7	10,943.7
Demand Reduction	9,039.4	1,187.0	13.1	10,226.4	1,143.3	11,369.7
Supply Reduction	17,960.9	(9,271.3)	(51.6)	8,689.6	998.7	9,688.3
Multisector	3,617.1	12,217.9	337.8	15,835.0	1,832.1	17,667.1
Subtotal	41,509.5	3,135.5	7.6	44,645.0	5,023.8	49,668.8
Europe and the Middle East						
Control Measures	6,722.9	(3,438.5)	(51.1)	3,284.4	380.3	3,664.7
Demand Reduction	930.4	534.4	57.4	1,464.8	172.3	1,637.1
Supply Reduction	-	2,454.2	-	2,454.2	320.1	2,774.3
Multisector	943.4	1,674.1	177.5	2,617.5	297.8	2,915.3
Subtotal	8,596.7	1,224.2	14.2	9,820.9	1,170.5	10,991.4
Latin America and the Caribbean						
Control Measures	11,663.8	(691.9)	(5.9)	10,971.9	1,193.0	12,164.9
Demand Reduction	17,344.5	548.1	3.2	17,892.6	2,029.3	19,921.9
Supply Reduction	26,341.1	993.0	3.8	27,334.1	3,455.6	30,789.7
Multisector	538.2	605.1	112.4	1,143.3	145.2	1,288.5
Subtotal	55,887.6	1,454.3	2.6	57,341.9	6,823.1	64,165.0
Global						
Control Measures	12,642.4	(6,200.1)	(49.0)	6,442.3	607.0	7,049.3
Demand Reduction	6,150.9	1,448.1	23.5	7,599.0	750.6	8,349.6
Supply Reduction	458.2	306.1	66.8	764.3	80.1	844.4
Multisector	-	5,435.5	-	5,435.5	549.0	5,984.5
Subtotal	19,251.5	989.6	5.1	20,241.1	1,986.7	22,227.8
Total						
Control Measures	47,590.7	(13,270.2)	(27.9)	34,320.5	3,540.1	37,860.6
Demand Reduction	36,850.1	4,974.0	13.5	41,824.1	4,470.1	46,294.2
Supply Reduction	45,440.6	(5,733.2)	(12.6)	39,707.4	4,893.9	44,601.3
Multisector	5,973.9	22,209.4	371.8	28,183.3	3,074.9	31,258.2
Grand total	135,855.3	8,180.0	6.0	144,035.3	15,979.0	160,014.3

Table 23

Project activities

1994-1995 requirements by sector and region

(Thousands of United States dollars)

Sector and region	1992-1993 final budget	Resource growth Amount	Rate	Total before recosting	Recosting	1994-1995 initial budget
Control Measures						
Africa	5,669.5	(1,941.6)	(34.2)	3,727.9	310.1	4,038.0
Asia and the Pacific	10,892.1	(998.1)	(9.2)	9,894.0	1,049.7	10,943.7
Europe and the Middle East	6,722.9	(3,438.5)	(51.1)	3,284.4	380.3	3,664.7
Latin America and the Caribbean	11,663.8	(691.9)	(5.9)	10,971.9	1,193.0	12,164.9
Global	12,642.4	(6,200.1)	(49.0)	6,442.3	607.0	7,049.3
Subtotal	47,590.7	(13,270.2)	(27.9)	34,320.5	3,540.1	37,860.6
Demand Reduction						
Africa	3,384.9	1,256.4	37.1	4,641.3	374.6	5,015.9
Asia and the Pacific	9,039.4	1,187.0	13.1	10,226.4	1,143.3	11,369.7
Europe and the Middle East	930.4	534.4	57.4	1,464.8	172.3	1,637.1
Latin America and the Caribbean	17,344.5	548.1	3.2	17,892.6	2,029.3	19,921.9
Global	6,150.9	1,448.1	23.5	7,599.0	750.6	8,349.6
Subtotal	36,850.1	4,974.0	13.5	41,824.1	4,470.1	46,294.2
Supply Reduction						
Africa	680.4	(215.2)	(31.6)	465.2	39.4	504.6
Asia and the Pacific	17,960.9	(9,271.3)	(51.6)	8,689.6	998.7	9,688.3
Europe and the Middle East	-	2,454.2	-	2,454.2	320.1	2,774.3
Latin America and the Caribbean	26,341.1	993.0	3.8	27,334.1	3,455.6	30,789.7
Global	458.2	306.1	66.8	764.3	80.1	844.4
Subtotal	45,440.6	(5,733.2)	(12.6)	39,707.4	4,893.9	44,601.3
Multisector						
Africa	875.2	2,276.8	260.1	3,152.0	250.8	3,402.8
Asia and the Pacific	3,617.1	12,217.9	337.8	15,835.0	1,832.1	17,667.1
Europe and the Middle East	943.4	1,674.1	177.5	2,617.5	297.8	2,915.3
Latin America and the Caribbean	538.2	605.1	112.4	1,143.3	145.2	1,288.5
Global	-	5,435.5	-	5,435.5	549.0	5,984.5
Subtotal	5,973.9	22,209.4	371.8	28,183.3	3,074.9	31,258.2
Total						
Africa	10,610.0	1,376.4	13.0	11,986.4	974.9	12,961.3
Asia and the Pacific	41,509.5	3,135.5	7.6	44,645.0	5,023.8	49,668.8
Europe and the Middle East	8,596.7	1,224.2	14.2	9,820.9	1,170.5	10,991.4
Latin America and the Caribbean	55,887.6	1,454.3	2.6	57,341.9	6,823.1	64,165.0
Global	19,251.5	989.6	5.1	20,241.1	1,986.7	22,227.8
Grand total	135,855.3	8,180.0	6.0	144,035.3	15,979.0	160,014.3

C. Details by regions

152. In the following, a detailed presentation of the Project Activity is provided for each region, including the drug abuse trends, the activities in 1994-1995, project details and the arrangement for implementation.

1. Africa

Drug abuse trends

153. Drug abuse and trafficking are rapidly spreading throughout Africa, posing a potential, and in some cases already serious, problem to most countries in the region. Large quantities of heroin from the Middle East and south-eastern Asia continue to transit the continent on their way to markets elsewhere. Further compounding the situation, countries in the west and north of Africa, in particular Ghana, Morocco and Nigeria, are increasingly being used as transit countries. More recently, Cape Verde, Côte d'Ivoire and Senegal have begun to experience the same problem.

154 Also significant is the smuggling into Africa of psychotropic substances such as amphetamines, amphetamine derivatives, pemoline, methaqualone, barbiturates and benzodiazepines. Some of these substances are diverted from licit channels while others are obtained from illicit sources. Methaqualone, which has so far been smuggled from India, tends to be increasingly manufactured in clandestine laboratories in eastern and southern Africa. Trafficking continues through networks involving nationals of African countries. Criminal organizations are steadily becoming more involved.

155. As a result of the trafficking, which is increasing steadily, the abuse of heroin and cocaine, in addition to that of cannabis and psychotropic substances, has become significant in several African countries. Only by means of a comprehensive and appropriate drug control strategy can African Governments and the international community work together to reverse the abuse and trafficking trends prevailing in Africa.

Activities in 1994-1995

156. The principal problems the Governments of the region encounter when attempting to implement drug control measures are the lack of trained labour and specialized services, of updated legislation, of statistical and epidemiological information on drug trafficking and abuse and of national coordinating bodies and the comparatively low priority that drug control has on national development agendas.

157. The need to successfully counteract the expanding drug problems in the region calls for balanced action programmes focusing on (a) the development of national legislation conforming to treaty requirements and its adequate implementation, (b) institution building and the training of individuals in drug-control activities, (c) the strengthening of activities to curtail illicit drug supply and the development of demand reduction activities.

158. UNDCP considers master plans to be an indispensable tool in the pursuit of a consistent, global strategy for international drug control. Governments are therefore encouraged to adopt them as instruments containing a comprehensive analysis of drug-control issues and requirements at the national and regional levels. UNDCP will give support to a number of African countries which are planning to elaborate their master plans.

159. The strategy that has been adopted to address the drug problem in Africa consists of programmes which have been structured around the continent's existing subregional groupings. UNDCP is planning its assistance with a view to encouraging harmonized policies and actions for drug control at the subregional level. It is currently supporting this strategy by posting regional field advisers in most of the subregions.

160. The eleven members of the Economic Community of Central African States (ECCAS) are expected to adopt a subregional master plan by the end of 1993. This master plan includes sectoral plans in the fields of supply reduction, demand reduction, legislation and coordination. In western Africa, following the establishment of a UNDCP regional field office at Abidjan, contacts are being pursued with Governments of the region and with the Economic Community of West African States (ECOWAS) for the purpose of formulating and launching subregional drug control programme of action. In eastern and southern Africa, action towards the subregional approach continues. One project, in particular, aims to establish a coordinated set of regional intelligence liaison offices for the subregion and to develop information exchange and intelligence sharing among the countries. That project is being executed by the Customs Cooperation Council (CCC).

161. Increasing attention will be given to demand reduction initiatives. Although UNDCP has been involved in such activities in Africa in the past, its activities are being expanded in line with UNDCP strategic priorities. New projects to reduce illicit demand in Egypt, Zambia and Zimbabwe confirm this new emphasis. In addition, consultations covering current experience in the reduction of illicit demand will be carried out to facilitate the exchange of information among qualified individuals at the regional and subregional levels. The information garnered from these consultations will constitute the basis for policies and strategies for integrated demand reduction programmes. At the country level, ongoing work continues: the last phase of a preventive education project in Ghana is being implemented and a similar project in Senegal has been extended. A UNDCP/ILO Phase III project in Zimbabwe is consolidating the results of the Harare National Resource Center for Rehabilitation, Workplace Initiatives and Community Action on Drug and Alcohol.

162. With regard to supply reduction, and following the completion of the first phase of a pilot project for alternative development in the Rif region of Morocco, UNDCP is discussing with the Government to continue the project with a view to suppressing the illicit cultivation of cannabis in that region.

163. Control measures projects continue in Algeria, Central African Republic, Chad, Congo, Guinea, Kenya, Mauritania, Nigeria, Togo, Tunisia and the United Republic of Tanzania. Project formulation missions were also undertaken in Burkina Faso, Ethiopia, Gambia, Malawi, Senegal, Seychelles and Swaziland. In Egypt, a project focuses on assistance in strengthening control measures as well as on prevention, treatment and rehabilitation.

Arrangement for implementation

164. In all subregions, projects funded by UNDCP are executed by UNDCP, OPS, UNESCO, ICAA and CCC. One project in Egypt is national-executed.

Summary of requirements for 1994-1995

165. The requirements for Africa of $12,961,300 include for Control Measures an amount of $4,038,00 and a resource decrease of $1,941,600, or 34.2 per cent, for Demand Reduction an amount of $5,015,900

and resource growth of $1,256,400, or 37.1 per cent, for Supply Reduction an amount of $504,600 and a resource decrease of $215,200, or 31.6 per cent, and for Multisector an amount of $3,402,800 and resource growth of $2,276,800, or 260.1 per cent. Compared to the final 1992-1993 budget, the proposed distribution for 1994-1994 reflects a shift from Control Measures and Supply Reduction to Demand Reduction and Multisector.

Project details

166. The projects currently approved for 1994-1995 and detailed in Part Four are listed below (the numbers refer to the order in that Part):

Control Measures

2. Burkina Faso: Drug abuse control (BKF/772)
Budget 1994-1995: $151,930

5. Egypt: Assistance to Law Enforcement - Egypt (EGY/769)
Budget 1994-1995: $698,000

12. Mauritania: Assistance in drug abuse control (MAU/613)
Budget 1994-1995: $11,576

13. Namibia: Assistance in the drug prevention and law enforcement sectors (NAM/753)
Budget 1994-1995: $87,857

15. Nigeria: Assistance in drug law enforcement (NIR/535)
Budget 1994-1995: $119,678

18. United Republic of Tanzania: Assistance in drug control (URT/748)
Budget 1994-1995: $84,735

19. Togo: Assistance in control of drug trafficking (TOG/703)
Budget 1994-1995: $68,250

21. Uganda: Assistance in the prevention and drug law enforcement sectors (UGA/747)
Budget 1994-1995: $64,365

25. Regional/Africa: CCC/RILO East and Southern Africa (RAF/681)
Budget 1994-1995: $160,600

29. Regional/Africa: Development of assistance programmes in Africa (RAF/739)
Budget 1994-1995: $528,444

Demand Reduction

42. Zimbabwe: Development of the resource centre on drug and alcohol problems - Phase III (ZIM/755)
Budget 1994-1995: $50,306

Multisector

51. Egypt: Preventive education, treatment and rehabilitation of drug abusers, and control of illicit drugs and psychotropic medicines (EGY/771)
Budget 1994-1995: $139,050

52. Zambia: Assistance in the prevention and drug law enforcement sectors (ZAM/593)
Budget 1994-1995: $109,688

54. Regional/Africa: Assistance in the implementation of a subregional drug control strategy in Central Africa (RAF/728)
Budget 1994-1995: $77,405

2. Asia and the Pacific

Drug abuse trends

167. The drug control situation throughout Asia has remained very serious, in view of continuous escalation of production, trafficking and abuse of illicit opium. Unconfirmed data point to raw opium production of 2,000 to 3,000 tonnes of in the Golden Triangle and the Golden Crescent areas. The significant increase in demand reduction activities in some of the major drug producing countries such as Pakistan and India has not yet shown tangible results, i.e. there has been no decline in abuse. Moreover, the increased quantities of drugs trafficked out of the region are affecting increasing numbers of people elsewhere in Asia and supporting addiction in other parts of the world.

168. In southern Asia, drug abuse trends have alarmed the national authorities to the extent that government machinery has been revitalized and more funding is being made available to the national and south-eastern Asia continue to be a major source supply for the international illicit traffic. Most of the opium poppy crop is cultivated in the border areas of Myanmar which have only recently become accessible, permitting development assistance. Opium is also produced in the Lao People's Democratic Republic, Thailand and Viet Nam. Illicit laboratories continue to operate in the border areas of these countries, and the availability of precursor chemicals facilitates the manufacture of heroin both for local consumption and for the international traffic. As the drug traffic is diverted along new routes, heroin abuse associated with HIV is spreading alarmingly, to the hill tribes of Thailand and the border areas of Myanmar, as well as to China and India. Few data are available on the drug abuse situation. The island countries of the Pacific are increasingly vulnerable to money laundering related to drug trafficking. Legislation for the confiscation of assets related to the proceeds of the illicit drug traffic is currently being put in place in some countries, and subregional cooperation among the countries of south-eastern Asia has been accorded a high priority by the Governments of China, Myanmar, Lao People's Democratic Republic and Thailand.

Activities in 1994-1995

169. Throughout Asia, particularly in Afghanistan, Bangladesh, China, India, Myanmar, Pakistan, Lao People's Democratic Republic and Thailand, the drug control programme simultaneously addresses the reduction of illicit supply and demand and trafficking. This balance between efforts to reduce both demand and supply is reflected in the substance and content of project activities in the region. It is envisaged that new projects will be formulated as a result of initiatives for subregional approaches. Control measures as well as demand reduction will continue to receive a high priority in the subregional programme, which will translate the subregional strategy into concrete cooperative action in the field.

170. In south-western Asia, drug control programme activities have been operational since the early or mid-1980s. Most of them focused on supply reduction and control measures. In the last two years, increased emphasis was placed on designing projects within the framework of national master plans when this was possible. As a result, new projects are geared towards activities in demand reduction and supply reduction. These projects also integrate the drug related AIDS dimension where this is relevant. In this subregion the projects include a cross-border programme for Afghanistan, which supports pilot projects to reduce illicit opium poppy cultivation, assess the extent of opium production and make people aware of the drug threat.

171. In southern Asia, master plans are being prepared for India and Sri Lanka; both should be finalized in December 1993. Projects in Bangladesh and Nepal are being carried out in the context of approved master plans. In addition, large projects are underway in India and Sri Lanka.

172. In south-eastern Asia, initiatives in recent years to promote collaboration between neighbouring countries through a subregional approach are now becoming more concrete. The main implementation phase of the multisector subregional projects along the China/Myanmar and Myanmar/Thailand borders will commence during 1994-1995. The projects will improve the living conditions of poppy farmers by means of alternative development and create sustainable models of development which can be replicated in adjacent villages. An extension of these activities into the Wa areas of Myanmar, where poppy cultivation is concentrated, is currently under consideration. The spread of heroin abuse is being addressed by preventive community-based interventions with an HIV component. Law enforcement agencies are being brought together for joint training and exchange of information. At the country level, national master plans as a comprehensive and coordinated country strategy approach are in various stages of development or implementation in the Lao People's Democratic Republic and Viet Nam. Project proposals will be developed within the priorities identified in the country programme framework being developed for a number of countries based on national master plans and/or drug control strategies for the period to the end of 1995. In China, law enforcement projects are being drawn up to stem the flow of drugs from Myanmar. In Thailand, UNDCP is shifting its focus to address the reduction of illicit demand and the strengthening of control measures. Assistance is also being given to transit countries like Malaysia to reduce drug abuse and trafficking; and to the island countries of the Pacific to deal with money laundering.

Arrangements for implementation

173. Projects are executed by ILO, DDSMS, OPS and WHO. In addition, UNIDO serves as associated agency to facilitate the international procurement of equipment in projects where the equipment component is significant. In the recent past, several projects have been approved with UNDCP execution (Bangladesh, Nepal) for which OPS has acted as a associated agency for administrative management actions such as the identification and hiring of consultants and the placement of trainees in fellowships. In Pakistan, national execution has also been contemplated, by which the Government would be responsible for the overall implementation of projects. There are also provisions for components of projects to be carried out by non-governmental organizations (NGOs). Usually the NGOs are identified by the field offices; and upon authorization from the executing agency, the field office arranges for the NGOs to carry out time-bound assignments.

Summary of requirements for 1994-1995

174. The requirements for Asia and the Pacific of $49,668,800 include for Control Measures an amount of $10,943,700 and a resource decrease of $998,100, or 9.2 per cent, for Demand Reduction an amount of $11,369,700 and resource growth of $1,187,000, or 13.1 per cent, for Supply Reduction an amount of $9,688,300 and a resource decrease of $9,271,300, or 51.6 per cent, and for Multisector an amount of $17,667,100 and resource growth of $12,217,900, or 337.8 per cent. Compared with the final 1992-1993 budget, the proposed distribution for 1994-1994 reflects a shift from Control Measures and Supply Reduction to Demand Reduction and Multisector.

Project details

175. The projects currently approved for 1994-1995 and detailed in Part Four are listed below (the numbers refer to the order in that Part):

Control Measures

56. Bangladesh: Sector plan for law enforcement and legal assistance (BGD/779)
Budget 1994-1995: $254,500

60. Nepal: Sector plan for Law Enforcement and legal assistance (NEP/674)
Budget 1994-1995: $25,987

61. Nepal: Sector plan for law enforcement and legal assistance (NEP/675)
Budget 1994-1995: $96,050

66. Regional/Asia and the Pacific: Preparation of sub-regional programme in Southeast Asia and the Pacific (RAS/686)
Budget 1994-1995: $115,937

68. Regional/Asia and the Pacific: Precursors control in Asia (RAS/770)
Budget 1994-1995: $178,540

69. Regional/Asia and the Pacific: Drug Control Law Enforcement in the border areas of Myanmar/Thailand (RAS/785)
Budget 1994-1995: $278,800

Demand Reduction

70. Bangladesh: Sector plan for preventive education and information (BGD/780)
Budget 1994-1995: $250,000

71. Bangladesh: Sector plan for treatment and rehabilitation (BGD/781)
Budget 1994-1995: $329,300

74. India: Developing community drug rehabilitation and workplace prevention programmes - India (IND/808)
Budget 1994-1995: $936,387

75. Malaysia: Assistance in the reduction of demand for illicit drugs (MAL/576)
Budget 1994-1995: $85,353

79. Nepal: Sector plan for treatment, rehabilitation and other demand reduction activities (NEP/775)
Budget 1994-1995: $187,325

80. Pakistan: Integrated drug demand reduction project (PAK/651)
Budget 1994-1995: $1,600,428

81. Sri Lanka: Prevention and treatment of problems related to the abuse of drugs (SRL/718)
Budget 1994-1995: $168,222

86. Regional/Asia and the Pacific: Reduction in the demand for and Local consumption of narcotics in border areas (RAS/712)
Budget 1994-1995: $24,295

Supply Reduction

88. Lao People's Democratic Republic: Pilot project of rural integration development in mountainous regions (LAO/550)
Budget 1994-1995: $409,981

89. Lao People's Democratic Republic: Agricultural development in Province of Xieng Khouang - Preparatory Assistance (LAO/551)
Budget 1994-1995: $1,137,661

90. Lao People's Democratic Republic: District development in opium-growing areas of Xieng Khouang (LAO/552)
Budget 1994-1995: $185,563

91. Lao People's Democratic Republic: Labour-based road construction in opium-growing areas of Xieng Khouang (LAO/553)
Budget 1994-1995: $790,982

96. Thailand: Multi-agency sponsored cost sharing project - Pae-Por Highland development (THA/326)
Budget 1994-1995: $66,041

98. Thailand: Thai/United Nations Doi Yao-Pha Mon Highland development project (THA/333)
Budget 1994-1995: $100,632

102. Thailand: Integrated pocket area development - IPAD (THA/562)
Budget 1994-1995: $1,006,761

Multisector

105. Afghanistan: Drug control and rural rehabilitation (AFG/580)
Budget 1994-1995: $3,122,037

107. Lao People's Democratic Republic: Drug supply and demand reduction in border areas of Northwestern Lao PDR (LAO/760)
Budget 1994-1995: $348,000

3. Europe and the Middle East

Drug abuse trends

176. The drug control situation in the various subregions of Europe and the Middle East continues to worsen. The new political and economic situation in Europe, and the changes in the Middle East, have already affected the production, trafficking, and consumption situation throughout Europe.

177. The Balkan Route for the illicit traffic of heroin from south-western Asia to western Europe now also leads through central and eastern European countries and supplies up to 80 per cent of the heroin on European markets. New routes have also developed through the countries of the CIS and the Baltic States. The central Asian countries of the CIS have been emerging as yet another source of opium and cannabis products. The production and trafficking of psychotropic substances and designer drugs in eastern and central European countries is of growing concern, particularly in countries that lack adequate legislation and administrative structures for the monitoring of controlled substances but that have the capacity for rapidly increasing production. As the trafficking of illicit drugs increases, so does their consumption. Drug abuse problems in eastern Europe continue to increase, even if the alarming proportions of the developed countries have not been reached. It is feared that without timely prevention and treatment measures, there will soon be a dramatic increase in the number of drug abusers and of HIV infections.

178. The Middle East remains affected by illicit drug processing and illicit trafficking. The entire region suffers from the illicit trafficking of morphine and heroin coming from southwestern Asia through or to countries of the Arabian Peninsula. Lebanon has been a major supplier of illicit opium since the mid-1980s and a large producer of cannabis products. Until 1991, the illicit production of hashish and opium in Lebanon were estimated at some 600 tons and 50 tons respectively. The eradication campaigns and measures undertaken by the Government of Lebanon and the Government of the Syrian Arab Republic in late 1991 and in 1992 have resulted in a significant reduction of narcotic crop cultivation. These measures were continued during 1993 and the Lebanese authorities confirmed that opium cultivation was maintained at very low level in the early summer of 1993. Drug abuse and consumption throughout the Arabian Peninsula is on the rise. The main drugs of concern are psychotropic substances, heroin and cocaine, which are used particularly by the affluent societies.

Activities in 1994-1995

179. In the absence of national master plans in almost all countries of the region, UNDCP has developed multisectoral projects to encourage Governments to take a more balanced approach to the drug control phenomenon and ensure their active contribution to sectors which would not otherwise have a high priority.

180. For east European and Balkan Route countries, projects initiated in 1992-1993 in the context of the regional Balkan Route Programme will continue in 1994-1995. This includes several national projects and two regional programmes aimed at strengthening operational structures and facilitate subregional cooperation. New multisector projects with Albania, Poland, and Turkey are expected to address the existing institutional, legal and control problems and to initiate adequate demand reduction action. Advisory services, model legislation and, for the more advanced countries, training seminars for judiciary personnel will be provided.

181. After the Demand Reduction Coordination Meeting for Central and Eastern European countries to be held at Vienna in November 1993, UNDCP will launch concrete measures in priority countries of the region. Where multisector country projects are ongoing or planned, measures to reduce illicit demand will be one of the project components. Regional projects for the reduction of illicit demand are planned, they will comprise rapid assessment schemes and will include Croatia, the Czech Republic, Hungary, Slovakia and Slovenia.

182. In the Baltic States, a subregional project for the provision of immediate assistance in priority sectors and the facilitation of advisory services on a continuing basis will be implemented. This project also aims at the development of national drug control policies including the design and implementation of national priority projects. A second project, has examined the drug control situation in the region, including the assessment of assistance needs of specific countries. The project will continue in 1994-1995.

183. In the CIS countries, work on the provision of legal assistance continues and programming missions are scheduled for early 1994 to Belarus, the Russian Federation and Ukraine. The Russian Federation is offering a regional computerized drug enforcement system, managed in Moscow, for all signatories to the Kiev Agreement of ministers of the interior of CIS countries, in October 1992. UNDCP has expressed its support in principle for this offer, with the understanding that agreement will also be reached among participants on the details and principles for managing the system. In the central Asian countries of the CIS, legal assistance will be provided in the form of training to Kazakhstan, Kyrgysztan, Turkmenistan and Uzbekistan. Multisectoral programming missions are also planned for Turkmenistan and Tajikistan in 1994, but their feasibility needs to be re-assessed in the light of political developments. Projects for the reduction of illicit demand are planned in Kyrghyzstan and Uzbekistan.

184. For the Middle East, activities will concentrate in and around Lebanon. The implementation of the multisectoral project started in March 1993 will continue, with emphasis on demand reduction activities in 1994-1995. As a result of this ongoing project, it is planned to launch technical measures supporting the concept of the Government of Lebanon for the control and monitoring of illicit crop cultivation. In 1994-1995, the first phase of the integrated area development project for the Baalbeck-Hermel region, the area of the Bekaa Valley most affected by illicit crop cultivation, will be implemented; it will be jointly funded by UNDCP and UNDP. The project is expected to contribute significantly to crop eradication in the Bekaa Valley, thus reducing the illicit supply of opium and cannabis to consumer markets.

185. In support of the activities in Lebanon, assistance to the Syrian Arab Republic will continue, with a view to strengthening the existing cooperation between the two countries. It is envisaged to launch new cross border operations in these countries to combat illicit drug trafficking in the region and to define means for better cooperation between the Lebanese security forces and the Syrian army in the control and monitoring of illicit crops. A project aimed at assisting the Government of Jordan in the development and implementation of a five-year drug control plan will be implemented in 1994-1995. A project started in Yemen in 1993 that aimed at providing the appropriate legal framework and operational structures to enable that country's adherence to and compliance with the United Nations drug-control instruments will continue in 1994.

186. Project initiatives also include the development of a subregional drug control strategy for the Middle East. Under this initiative, advice and training will be provided to strengthen government capacities and

mechanisms for the formulation of national drug control policies and the launching of projects for the reduction of illicit demand.

Arrangements for implementation

187. Most of the projects are UNDCP-executed with UNIDO as associated agency to provide procurement and accounting services. Other executing organizations are OPS for a major illicit supply project in Lebanon and CCC for other customs-oriented assistance projects in 1994-1995.

Summary of requirements for 1994-1995

188. The requirements for Europe and the Middle East of $10,991,400 include for Control Measures an amount of $3,664,700 and a resource decrease of $3,438,500, or 51.2 per cent, for Demand Reduction an amount of $1,637,100 and resource growth of $534,400, or 57.4 per cent, for Supply Reduction an amount of $2774,300 as a new provision, and for Multisector an amount of $2,915,300 and resource growth of $1,674,100, or 177.5 per cent. Compared to the final 1992-1993 budget, the proposed distribution for 1994-1994 reflects a shift from Control Measures to Demand Reduction, Supply Reduction and Multisector.

Project details

189. The projects currently approved for 1994-1995 and detailed in Part Four are listed below (the numbers refer to the order in that Part):

Control Measures

109. Bulgaria: Customs drug law enforcement within the context of the Regional Balkan Route Programme (BUL/715)
Budget 1994-1995: $250,000

113. Syrian Arabic Republic: Legal and drug law enforcement assistance to Syria (SYR/778)
Budget 1994-1995: $71,300

117. Yemen: Legal and drug law enforcement assistance to Yemen (YEM/762)
Budget 1994-1995: $114,130

118. Regional/Europe: Regional Balkan Route laboratory project (RER/678)
Budget 1994-1995: $300,580

119. Regional/Europe: Development of CCC RILO for Eastern and Central Europe (RER/784)
Budget 1994-1995: $122,000

Supply Reduction

121. Lebanon: Integrated area development programme for the Baalbek-Hermel districts (LEB/813)
Budget 1994-1995: $3,100,000

Multisector

122. Lebanon: Multi-sectoral drug control assistance to Lebanon (LEB/763)
Budget 1994-1995: $137,295

127. Regional/Europe: Initial drug control assistance to the Baltic States (RER/752)
Budget 1994-1995: $600,595

4. Latin America and the Caribbean

Drug abuse trends

190. Virtually all cocaine consumed worldwide is produced in Latin America. The principal markets are North America and Europe, but also increasingly, the region itself. The cocaine market is worth in excess of $300 billion at the retail level (1992 estimate), and the margin between wholesale and retail prices (about 4,000 per cent) affords traffickers ample scope to squeeze profits if production and/or distribution costs rise as a result of drug control efforts or competition from other illicit drugs. Apart from cocaine, the region is the single largest exporter of cannabis. Furthermore, with overall international demand for heroin increasing, a more recent phenomenon is the region's gradual emergence as an important producer of illicit opium poppy and heroin.

191. The coca bush, cocaine's vegetal raw material, is grown primarily in Bolivia, Colombia and Peru (over 400,000 hectares are under cultivation), mostly for processing into cocaine in Colombia. However, Bolivia is increasing its cocaine production capacity and accounted for 10 per cent of world production in 1992. Belize, Brazil, Guatemala and Mexico are key producers of cannabis; at the same time increased capacity for opium poppy cultivation and heroin processing is emerging, primarily in Colombia, but also in Mexico, Guatemala, Brazil and Ecuador. There are probably over 20,000 hectares of opium poppy under cultivation.

192. Brazil, Chile, Costa Rica, Ecuador, Honduras, Panama and Venezuela are the main transit countries for drugs destined for the main consumer markets. Regional distribution networks are elusive and usually tend to adapt successfully to pressure applied by law enforcement agents worldwide. Venezuela and Chile, but also Colombia, Costa Rica and Uruguay, continue to gain in importance as drug money laundering locations.

Activities during 1994-1995

193. The activities in Latin America will be guided by the objective of assisting Governments in discharging their responsibilities in the fields of legal reform and the programming of drug-control-related development strategies and in sensitizing the public to the effects of an unabated illicit drug traffic on the country's socio-economic development, health, environment and human rights.

194. The single most important precondition for promoting meaningful drug control cooperation among Governments, UNDCP and donors is a reliable programming framework which articulates the current drug control situation, assesses capacities and needs and assigns priority to identified technical assistance requirements. Accordingly, since the second half of 1992, UNDCP has been assisting 11 countries in the Andean region and Central America with the development of national drug control master plans through provision of short-term advisory services. Complete plans exist in Bolivia and Ecuador and are expected to be complete before the end of 1993 in Colombia, Costa Rica, Panama and Venezuela. More time will be required for completion of master plans in Brazil, El Salvador, Guatemala, Honduras, Nicaragua and Peru. Most other Latin American countries, including Argentina, Chile, Mexico and Uruguay, already have drug control programme frameworks.

195. A number of new demand reduction projects (preventive education, rehabilitation, epidemiological monitoring) were recently approved in Bolivia and Colombia and are at advanced stages of formulation in Chile, Ecuador, Peru and Venezuela. Most projects complement ongoing government or NGO-sponsored education campaigns, as well as vocational training for addicts undergoing rehabilitation. In Brazil, UNDCP is currently negotiating a possible minority cost-sharing arrangement with the Ministry of Health for preventive campaigns costing $8 million on HIV/AIDS in relation to drug abuse. This is being carried out within the framework of a larger World Bank/Government of Brazil programme. Similar efforts are currently under way to secure cost-sharing arrangements with UNICEF in Bolivia, Colombia and Ecuador for prevention, treatment and rehabilitation programmes targeting children.

196. Other projects recently approved or at advanced stages of development include a regional project in Central America to assist with the formulation of draft legislation consistent with international drug control treaties; in Bolivia and Colombia to support and expedite pre-trial investigation for drugs-related cases and precursor control; in Brazil to organize the federal drug control programme authorities; in Peru to consolidate alternative development projects, prepare a drug control master plan and strengthen the national drug control commission; in Chile to set up a money laundering investigation capacity, in line with Chilean legislation; in Ecuador to revise an ongoing law enforcement programme; and in Uruguay to collect, process and analyze national drug consumption and trafficking data. Proposals for awareness creation and a training programme in the field of money laundering are envisaged in Bolivia, Venezuela and Central American countries.

197. Since December 1992, UNDCP has intensified its dialogue with the Governments of Peru and Bolivia for the purpose of consolidating the pilot projects on supply reduction, which are coming to an end. Whilst there remain good reasons for UNDCP to continue assisting the principal coca leaf producer countries with their alternative development programmes for reduction of illicit supply, the criteria for further UNDCP support include projects with (a) a broader donor base and a gradual phasing out of UNDCP funding; (b) assumption of financial and management responsibility by national counterparts; (c) an organized and well-prepared dialogue with the donor community to ensure supplementary and converging assistance, especially in the field of infrastructure development; and (d) projects with built-in programmes for the transfer of project outputs to Governments, cooperatives or private sector entities.

Arrangement for implementation

198. The main project share is executed by OPS and governments. Other projects are executed by WHO, UNESCO, FAO and UNIDO as well as by non-governmental organizations. A small number of projects are executed by regional entities such as the Commission on the Control of Drug Abuse (CICAD) of the Organization of American States, and the South American Agreement on Narcotic Drugs and Psychotropic Substances (ASEP). Bearing in mind that the overall composition of the Latin America programme is rapidly moving away from large-scale alternative development interventions towards a more balanced programme including demand reduction, law systems support and policy guidance/investigation, the network of UNDCP partners in the field will widen accordingly. More cooperation is expected with United Nations specialized agencies, the International Development Bank, NGOs, city municipalities, government ministries through national execution, and universities.

Summary of requirements for 1994-1995

199. The requirements for Latin America and the Caribbean of $64,165,000 include for Control Measures an amount of $12,164,900 and a resource decrease of $691,900, or 5.9 per cent, for Demand Reduction

an amount of $19,921,900 and resource growth of $548,100, or 3.2 per cent, for Supply Reduction an amount of $30,789,700 and resource growth of $993,000, or 3.8 per cent, and for Multisector an amount of $1,288,500 and resource growth of $605,100, or 112.4 per cent. Compared with the final 1992-1993 budget, the proposed distribution for 1994-1994 reflects a shift from Control Measures to Demand Reduction, Supply Reduction and Multisector.

Project details

200. The projects currently approved for 1994-1995 and detailed in Part Four are listed below (the numbers refer to the order in that Part):

Control Measures

131. Bolivia: Support for essential chemicals and precursor control (BOL/750)
Budget 1994-1995: $28,400

138. Ecuador: Support to national plan for control of narcotic and psychotropic substance (ECU/670)
Budget 1994-1995: $190,193

142. Regional/Caribbean: Enhancement of a telecommunication system in Caribbean and Central America for narcotics control (CAR/388)
Budget 1994-1995: $468,894

145. Regional/Caribbean: Improvement of training facilities in the prosecution and adjudication of drug offenses (CAR/733)
Budget 1994-1995: $554,092

150. Regional/Latin America: Development of regional customs liaison office (RILO) in Chile for South America (RLA/799)
Budget 1994-1995: $201,910

Demand Reduction

151. Anguilla: Preventive education for primary schools (ANL/572)
Budget 1994-1995: $21,480

158. Bolivia: Integrated prevention programme for street children, El Alto (BOL/663)
Budget 1994-1995: $648,602

159. Bolivia: Drug abuse prevention in Cochabamba (BOL/664)
Budget 1994-1995: $211,369

160. Bolivia: Support to Foundation for General Hospital - Los Yungas (BOL/708)
Budget 1994-1995: $138,161

165. British Virgin Islands: National drug abuse demand reduction programme (BVI/731)
Budget 1994-1995: $5,000

172. Colombia: Strengthening drug prevention programme (COL/623)
Budget 1994-1995: $816,092

180. Colombia: Drug abuse prevention among youth (COL/665)
Budget 1994-1995: $2,382,895

181. Colombia: Prevention of drug addiction within the Colombian prison system (COL/666)
Budget 1994-1995: $448,340

184. Dominica: National programme for drug education in schools and community outreach (DMI/806)
Budget 1994-1995: $100,000

191. Jamaica: Integrated demand reduction - Phase II (JAM/735)
Budget 1994-1995: $485,000

193. Peru: Micro-Projects on alternative development with farmers' organizations in Alto Huallaga (PER/601)
Budget 1994-1995: $32,695

195. Saint Vincent and the Grenadines: Drug abuse prevention and treatment programme (STV/673)
Budget 1994-1995: $46,500

198. Turks and Caicos Islands: National drug abuse demand reduction programme (TCI/571)
Budget 1994-1995: $33,590

199. Uruguay: Information system for drug control (URU/398)
Budget 1994-1995: $79,500

Supply Reduction

206. Bolivia: Provision of integrated services for rural sanitation - Los Yungas and Chapare (BOL/411)
Budget 1994-1995: $2,300,000

207. Bolivia: Alternative development of the tropic of Cochabamba (BOL/412)
Budget 1994-1995: $913,920

211. Bolivia: Management of forest resources threatened by coca cultivation (BOL/582)
Budget 1994-1995: $1,200,000

212. Bolivia: Rural Electrification Programme for the Tropic of Cochabamba (BOL/789)
Budget 1994-1995: $300,000

213. Bolivia: Social communication plan for alternative development (BOL/819)
Budget 1994-1995: $89,639

216. Colombia: Alternative development in Putumayo (COL/629)
Budget 1994-1995: $1,566,852

5. Global

Drug abuse trends

201. As evidence continues to mount for both the growing complexity and the growing overall volume of the production of, traffic in and abuse of illicit drugs, the response by UNDCP will need to grow

accordingly. While the distinction between the suppression of supply and the reduction of demand is maintained, the range of specific problem areas addressed by each is growing, and coordination between the two areas will increasingly be taken into account.

202. There have been at least three important changes in the production of illicit drugs. The first is the spread of opium production in the central Asian countries of the CIS, leading to an alarming increase in the abuse of heroin and other opiates throughout the countries of eastern Europe and a greatly increased supply to western Europe. The second is the new cultivation of the opium poppy in Latin America, adding to the existing problem of coca cultivation, leading to the opening of a new set of supply routes to both North America and western Europe. The third is the increasing trade in, and presumably therefore production of, synthetic psychotropics of all types, for instance, the re-appearance of LSD at a significant level and the wider distribution of both amphetamines and depressants such as benzodiazepines.

203. Seizure statistics suggest that the routes used by traffickers are also increasing in complexity. The role of west African nationals as traffickers has been recorded for some time, but the routes they use are becoming both more varied and more complex. Elsewhere, the old Balkan Route has been disrupted by the political breakdown of former Yugoslavia, but the traffic seems to be continuing, or even increasing, along alternative routes, linking with the new east European traffic and use outlined above. There is, meanwhile, no evidence of a significant decrease in traffic on the traditional routes, for instance cocaine from Latin America to North America and, increasingly, western Europe.

204. It is more difficult to provide empirical evidence of an increase in drug abuse. The difficulty arises from the absence of a sound historical database on abuse. However, continual requests from Member States, at both the governmental and non-governmental levels, for an increased emphasis on demand reduction show that it is perceived to be an aspect of drug abuse control requiring more and more assistance at the national and regional levels.

Activities in 1994-1995

205. Global projects have possible application in many countries. In the supply reduction area, the collection of data on drug seizures continues to be an important responsibility. In 1992-1993, a small project successfully explored the possibility of linking up with the Customs Co-operation Council and ICPO/Interpol to produce a joint, comprehensive database. The main task for 1994-1995, therefore, will be to maximize the potential information value of that database by undertaking extensive analysis of the data, something which has been intended but not previously achieved, and dissemination of the results to the three participating organizations. A new emphasis of supply reduction efforts will be institution-building in the criminal justice system, aimed at helping Governments to develop the full range of machinery required to address illicit production and traffic. The data analysis project will lead to training schemes for senior management at the national level and emphasis will continue to be given to the promotion and coordination of training that is more operationally oriented.

206. In the demand reduction area, the three main fields of activities are the collection and analysis of data, preventive education and the treatment and rehabilitation of addicts, including their social reintegration. With regard to data collection and analysis activities, the International Drug Abuse Assessment System (IDAAS), initiated in 1992-1993, will be finalized in 1994-1995. It gathers data from Governments on demand issues and other relevant subjects. Rapid assessment systems, which follow the same logic as IDAAS but concentrate on obtaining a quick, pragmatic grasp of the abuse situation, will

be introduced in a number of countries. The refinement of needs assessment procedures will be a priority of demand reduction, with the objective of more accurately identifying appropriate target groups and thus more effectively treating them. Projects will be developed and refined in both the preventive and the treatment/rehabilitation sectors, drawing on the information generated by IDAAS. Demand reduction forums will be held in Africa, Asia, eastern Europe and Latin America and the Caribbean.

207. The money laundering programme will continue a series of training programmes for enforcement personnel in cooperation with, among others, the Financial Action Task Force, Customs Cooperation Council, ICPO/Interpol and CICAD and will raise awareness in Member States. Assistance is also offered in identifying appropriate legislation to address money laundering.

208. The UNDCP legislation assistance programme is executed under Global Activities, which has to date helped over 50 countries draft or revise their drug laws. The project provides for regional workshops on the implementation of laws, especially those related to the provisions of the 1988 Convention.

209. Other activities include the appraisal of research proposals and the monitoring of research-related activities with which UNDCP is associated; the establishment of activities such as a fellows programme and seminars and expert lecture series; a research publication programme; the systematic establishment of collaboration with leading institutions and scientists, at both the formal and informal levels, and of access to contemporary research findings through appropriate data search and network modalities.

Arrangement for implementation

210. Global projects are mainly executed by UNDCP. Demand reduction projects involve the collaboration of WHO and ILO, while supply reduction projects are carried out in close collaboration with the Customs Cooperation Council and ICPO/Interpol. Projects in the area of research are executed with the support of academic institutions and governmental and non-governmental organizations.

Summary of requirements for 1994-1995

211. The requirements for Global Activities of $22,227,800 include for Control Measures an amount of $7,049,300 and a resource decrease of $6,200,100, or 49.0 per cent, for Demand Reduction an amount of $8,349,600 and resource growth of $1,448,100, or 23.5 per cent, for Supply Reduction an amount of $844,400 and resource growth of $306,100, or 66.8 per cent, and for Multisector a new provision of $5,984,500. Compared with the final 1992-1993 budget, the distribution for 1994-1994 reflects a shift from Control Measures to Demand Reduction, Supply Reduction and Multisector.

Project details

212. The projects currently approved for 1994-1995 and detailed in Part Four are listed below (the numbers refer to the order in that Part):

Control Measures

228. Global: Assistance in the scientific support in the laboratory sector (GLO/583)
Budget 1994-1995: $3,707,914

229. Global: Assistance to member states through services of inter-regional adviser (GLO/585)
Budget 1994-1995: $440,222

230. Global: Legal assistance programme (GLO/652)
Budget 1994-1995: $1,427,779

234. Global: Global project of financial drug investigations and money laundering (GLO/774)
Budget 1994-1995: $1,243,565

Demand Reduction

237. Global: Technical co-operation with countries to reduce demand for dependence producing drugs (GLO/180)
Budget 1994-1995: $2,176,000

238. Global: Grants to drug abuse control activities outside the United Nations system (GLO/232)
Budget 1994-1995: $800,000

243. Global: Model Programmers of drug and alcohol abuse prevention among workers and their families (GLO/586)
Budget 1994-1995: $572,449

246. Global: Development of measures to reduce drug and alcohol problems in maritime industry (GLO/603)
Budget 1994-1995: $41,475

247. Global: Assistance in the demand reduction sector (GLO/654)
Budget 1994-1995: $563,766

253. Global: Training of journalists and awareness creation on drug control (GLO/777)
Budget 1994-1995: $589,767

254. Global: 1994 World Forum on the role of NGOs in drug demand reduction (GLO/802)
Budget 1994-1995: $833,940

Supply Reduction

255. Global: INCB databank for precursors control (GLO/565)
Budget 1994-1995: $100,000

256. Global: Assistance in the supply reduction sector (GLO/594)
Budget 1994-1995: $594,719

Multisector

257. Global: Publications and information (GLO/111)
Budget 1994-1995: $1,073,907

260. Global: Assistance in the suppression of illicit traffic sector (GLO/655)
Budget 1994-1995: $1,194,071